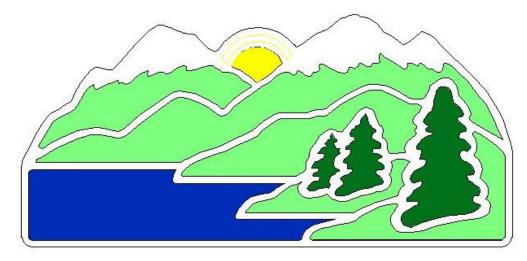
Tahoe City Public Utility District



2023 Capital Project Information Sheets

December 9, 2022

2023 Water Projects



Project Justification Legend

Asset Type

- Distribution
- Transmission
- Source
- Storage
- Equipment
- Multiple

Project Type

- Upgrade
- Replace
- Rehab

Justification Category

- Capacity
- Age/Condition
- Safety/Security
- Regulatory
- Vulnerability/Risk
- Best Practice
- Redundancy/Reliability
- Multiple
- Other

8182 P/I	J	
Project Title:	Highway 28 Conductor Crossing Project	Map/Photo:
Project Manager:	Will Stelter	
Current Phase:	CONSTRUCTION	
Budget Location:	CAPITAL - WATER	
Design Consultant:	Sauers Engineering, Inc	
Const. Contractor:	TBD	

Design and Construct empty conductor casings at five locations crossing State Route 28 between Grove Street and Dollar Drive. These casings will allow for installation of future water main crossings for anticipated distribution system improvements.

Justification or Significance of Improvement:

Caltrans has a 2024 construction project planned along Highway 28 to install drainage improvements and repave the roadway. Installation of these casings prior to the Caltrans project will allow the casings to be installed by open cut method instead of bore and jack, which is both costly and not always successful due to rock and soil conditions. Crossing locations are based on potential future distribution improvements.

Justification Data:	
Asset Category:	WATER
Asset Type:	Transmission
Project Type:	Upgrade
Justification Category:	Best Practice
Facility Age (Life):	NA



			Proj	ect Costs	5				
Phase	I	Pre 2022 Actual	Pr	2022 ojected		2023 Budget	2024 Budget	2025 Budget	Total
Preliminary	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -
Design	\$	20,471	\$	73,858	\$	16,000	\$ -	\$ -	\$ 110,329
Construction	\$	-	\$	-	\$	1,063,290	\$ -	\$ -	\$ 1,063,290
Total Project Costs	\$	20,471	\$	73,858	\$	1,079,290	\$ -	\$ -	\$ 1,173,619
Funding Source(s):									
	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -
Net Capital Expenditure	\$	20,471	\$	73,858	\$	1,079,290	\$ -	\$ -	\$ 1,173,619

Project	Schedule
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Begin Design:	Oct-21
Bid Construction:	Jan-23
Start Construction:	Jun-23
Complete Construction:	Oct-23

Project Title:	Dardanelles	Water Line	Replaceme	ent	Map/Phot	:0:		
Project Manager:	Charley Miller		·		· ·			
Current Phase:	DESIGN							
Budget Location:	CAPITAL - WA	TER			1			
Design Consultant:	N/A							
Const. Contractor:	TBD							
Project Description: Replace approximately of 6-inch water line with 8-in and fire hydrants in Darda	nch water line, ir					1135	Dardanelles	
ustification or Significan	ce of Improvem	ent:					Edgewater	JEP V
			ns and comple Iter line and bi					
Dardanelles Ave. water li system to current District ustification Data: Asset Category Asset Type Project Type	ne loop with a co t standards. : : :	ontinuous wa WATER Multiple Upgrade	•					
Dardanelles Ave. water li system to current District ustification Data: Asset Category Asset Type Project Type Justification Category	ne loop with a co t standards.	ontinuous wa WATER Multiple Upgrade Capacity	•					
Dardanelles Ave. water li system to current District ustification Data: Asset Category Asset Type Project Type	ne loop with a co t standards.	ontinuous wa WATER Multiple Upgrade	•					
Dardanelles Ave. water li system to current District ustification Data: Asset Category Asset Type Project Type Justification Category	ne loop with a co t standards.	WATER WATER Multiple Upgrade Capacity N/A	•					
Dardanelles Ave. water li system to current District ustification Data: Asset Category Asset Type Project Type Justification Category	ne loop with a co t standards.	WATER Multiple Upgrade Capacity N/A oject Costs	iter line and bi	ring the	2025			
Dardanelles Ave. water li system to current District ustification Data: Asset Category Asset Type Project Type Justification Category	ne loop with a co t standards.	WATER WATER Multiple Upgrade Capacity N/A	•		2025 Budget	Total	Project Schedule	
Dardanelles Ave. water li system to current District ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase	ne loop with a co t standards.	ontinuous wa WATER Multiple Upgrade Capacity N/A oject Costs 2022 Projected	2023 Budget	ring the 2024 Budget	Budget		-	Sep-22
Dardanelles Ave. water li system to current District ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life)	ne loop with a co t standards.	WATER Watter Multiple Upgrade Capacity N/A oject Costs 2022 Projected	2023 Budget	ring the 2024 Budget	Budget	Total \$ - \$ 35,000	Project Schedule Begin Design: Bid Construction:	Sep-22 Jan-24
Dardanelles Ave. water li system to current District ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminar	ne loop with a co t standards.	MATER Multiple Upgrade Capacity N/A oject Costs 2022 Projected \$ -	2023 Budget	ring the 2024 Budget \$ - \$ -	Budget \$-	\$ -	Begin Design:	Jan-24
Dardanelles Ave. water li system to current District ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Design	ne loop with a co t standards.	WATER Multiple Upgrade Capacity N/A oject Costs 2022 Projected \$ - \$ 35,000 \$ -	ter line and bi	ring the 2024 Budget \$ - \$ - \$ -	Budget \$ - \$ -	\$ - \$ 35,000	Begin Design: Bid Construction:	
Dardanelles Ave. water li system to current District ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminan Design Construction	ne loop with a co t standards.	WATER Multiple Upgrade Capacity N/A oject Costs 2022 Projected \$ - \$ 35,000 \$ -	2023 Budget \$ - \$ - \$ 1,275,306	ring the 2024 Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$ - \$ 35,000 \$ 1,275,306	Begin Design: Bid Construction: Start Construction:	Jan-24 May-24
Dardanelles Ave. water li system to current District ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminan Desigr Constructior Total Project Costs	ne loop with a co t standards.	WATER Multiple Upgrade Capacity N/A oject Costs 2022 Projected \$ - \$ 35,000 \$ -	2023 Budget \$ - \$ - \$ 1,275,306	ring the 2024 Budget \$ - \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$ - \$ 35,000 \$ 1,275,306	Begin Design: Bid Construction: Start Construction:	Jan-24 May-24

Project Title: West Lake Tahoe Regional Water Treatment Plant Map/Photo:	
Desired Menonem Court Hussen Library	
Project Manager: Sarah Hussong Johnson	
Current Phase: CONSTRUCTION	
Budget Location: CAPITAL - WATER	
Design Consultant: Kennedy-Jenks	
Const. Contractor: Thompson Builders Corporation	

Construction of a permanent surface water treatment plant that will service the TCPUD McKinney-Quail, Tahoe Cedars, and Madden Creek water service areas and potentially other water systems in the area as a regional water supply. This plant would replace the existing seasonal interim surface water treatment plant at Chambers Landing, constructed in the spring of 2004. The project also includes reconstruction of the existing McKinney Sewer Pump Station building to house the power and control facilities for the new lake intake pumps and pre-treatment equipment.

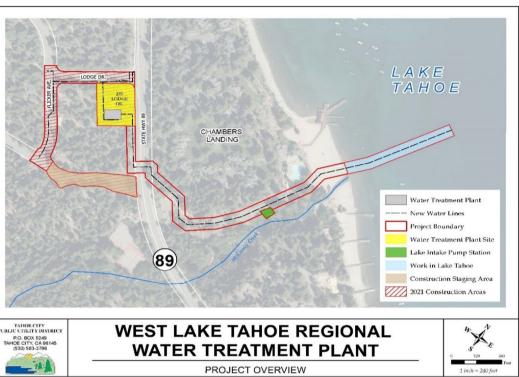
Justification or Significance of Improvement:

The TCPUD McKinney-Quail, Tahoe Cedars, and Madden Creek water service areas have been interconnected and are each supplied by their individual groundwater wells. The McKinney-Quail system is also served by the seasonal plant at Chambers Landing, and the emergency interconnect to the McKinney Water District. A failure of any of the groundwater wells could cause a major disruption during the winter months, including a potential emergency boil order if untreated surface water was used. A permanent secondary source is required. A new surface water treatment plant has been identified as the best solution for this issue. A plant capable of supplying, or being expanded to serve more regional needs is planned. This will allow a lower cost of service per customer as well as planning for future source needs in the broader area currently served by private water systems.

Justification Data:

Asset Category:	WATER
Asset Type:	Source
Project Type:	Upgrade
Justification Category:	Capacity
Facility Age (Life):	N/A

	Pi	roje	ect Costs				
Phase	Pre 2022 Actual	-	2022 Projected	2023 Budget	2024 Budget	2025 Budget	Total
Preliminary	\$ 237,639	\$	-	\$ -	\$ -	\$ -	\$ 237,639
Design	\$ 4,015,143	\$	9,447	\$ -	\$ -	\$ -	\$ 4,024,591
Construction	\$ 3,842,716	\$	7,691,313	\$ 7,252,108	\$ 3,254,826	\$ -	\$ 22,040,963
Total Project Costs	\$ 8,095,498	\$	7,700,760	\$ 7,252,108	\$ 3,254,826	\$ -	\$ 26,303,192
Funding Source(s):							
Secured Outside Funding	\$ 532,500	\$	-	\$ -	\$ -	\$ -	\$ 532,500
EDCWA Grant	\$ -	\$	-	\$ 500,000			\$ 500,000
SRF Construction Loan	\$ 3,691,422	\$	3,218,042	\$ 5,131,497	\$ 3,050,531	\$ -	\$ 15,091,492
DWR Construction Grant	\$ -	\$	4,045,994	\$ 954,006	\$ -	\$ -	\$ 5,000,000
Net Capital Expenditure	\$ 3,871,576	\$	436,724	\$ 666,605	\$ 204,295	\$ -	\$ 5,179,200



Project Schedule

Begin Design:	Jan-13
Bid Construction:	Dec-20
Start Construction:	Jun-21
Complete Construction:	Oct-24

P/N		
Project Title:	Lower Meeks Bay PRV	Map/Photo:
Project Manager:	Sarah Hussong-Johnson	
Current Phase:	DESIGN	
Budget Location:	CAPITAL - WATER	
Design Consultant:	TBD	
Const. Contractor:	TBD	
Project Description:		
The work will consist	of the installation of approximately 600 feet of	f new

8" water main and a pressure reducing valve (PRV) station to connect the Meeks Bay Vista pressure zone to the Tahoe Hills distribution system.

Justification or Significance of Improvement:

The Meeks Bay Vista pressure zone is currently fed from one PRV on the south end of the system running the length of Meeks Bay Avenue (5,700 feet). The system experiences severe head loss under fire flows. Providing a northerly connection will greatly improve fire flow at all hydrants along Meeks Bay Avenue and create a redundant connection to the system in the event of a failure or maintenance of one PRV.

Justification Data:

ΈR	WATE	Asset Category:
tion	Distributio	Asset Type:
ade	Upgrad	Project Type:
city	Capacit	Justification Category:
N/A	N/.	Age of the Asset :



-		I	Proj	ect Costs	S						
Phase	F	Pre 2022 Actual		2022 ojected		2023 Budget		2024 Budget	I	2025 Budget	Total
Preliminary	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
Design	\$	-	\$	5,000	\$	154,325	\$	-	\$	-	\$ 159,325
Construction	\$	-	\$	-	\$	-	\$	573,307	\$	-	\$ 573,307
Total Project Costs	\$	-	\$	5,000	\$	154,325	\$	573,307	\$	-	\$ 732,632
Funding Source(s):											
	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
Net Capital Expenditure	\$	-	\$	5,000	\$	154,325	\$	573,307	\$	-	\$ 732,632

Project Schedule

Begin Design:	Jan-22
Bid Construction:	Dec-23
Start Construction:	May-24
Complete Construction:	Sep-24

rniect Litie'	Smart Mot	er Replacem	ent Program	n	Map/Photo	. .			
Project Title: roject Manager:	Tony Laliotis		entriogran	11	Map/Filot	J.			
urrent Phase:	PLANNING				-				
Idget Location:	CAPITAL - W				-		=		
V	TBD	AIER			-		•••	BEACON	
esign Consultant: onst. Contractor:	TBD				4			OriWater* Utilty Clert Utilty Billing	
roject Description:	ТБО				-			sumer Ponial Computers System	
•									
This project will consist of i		-						1990 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -	
meter heads, meter box lid	-			-					
replacement will be assess	ed based on cu	rrent accuracy	esting results.						
								Secure BEACON*	
								Hosted Software Suite	
ustification or Significan	co of Improvo	mont							
-	-							in	
In an effort to increase res	•							BHH I	
installed at approximately	-		•.					Ω	
information four times per	-	-						Cellular Network	
set up properly, the custor			•						
notifications via email or te			-					4	
customers will be able to v	iew there wate	er usage data th	rough a web b	ased				Î	
customer portal or smartp	hone app.							li l	
customer portal or smartp	hone app.							ORION* Cellular	
customer portal or smartp ustification Data:	hone app.				-			ORION" Cellular Endpoint	
		WATER			-				
ustification Data:	:	WATER Multiple			-				
ustification Data: Asset Category	:				-				
ustification Data: Asset Category Asset Type Project Type Justification Category	:	Multiple							
ustification Data: Asset Category Asset Type Project Type	:	Multiple Upgrade			-				
ustification Data: Asset Category Asset Type Project Type Justification Category		Multiple Upgrade Multiple N/A							
ustification Data: Asset Category Asset Type Project Type Justification Category		Multiple Upgrade Multiple N/A Project Costs	2022	2024	2025			Endpoint	
Ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life)	Pre 2022	Multiple Upgrade Multiple N/A Project Costs 2022	2023 Budget	2024 Budget	2025 Budget	Та	otal		
Istification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase	Pre 2022 Actual	Multiple Upgrade Multiple N/A Project Costs 2022 Projected	Budget	Budget	Budget		otal	Project Schedule	
ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary	Pre 2022 Actual	Multiple Upgrade Multiple N/A Project Costs 2022 Projected \$ -	Budget \$-	Budget \$-	Budget \$-	\$	otal	Project Schedule Begin Design:	Jan-22
ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Desigr	Pre 2022 Actual \$ - \$ -	Multiple Upgrade Multiple N/A Project Costs 2022 Projected \$ - \$ -	Budget \$ - \$ -	Budget \$ - \$ -	Budget \$- \$-	\$	-	Project Schedule Begin Design: Start In-House Construction:	Feb-22
ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Desigr Constructior	Pre 2022 Actual \$ - \$ - \$ -	Multiple Upgrade Multiple N/A Project Costs 2022 Projected \$ - \$ - \$ - \$ 295,497	Budget \$ - \$ - \$ 700,000	Budget \$ - \$ - \$ 700,000	Budget \$ - \$ - \$ -	\$ \$ \$ 1,	- - ,695,497	Project Schedule Begin Design: Start In-House Construction: Bid Construction:	Feb-22 Feb-23
Istification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Desigr Constructior Total Project Costs	Pre 2022 Actual \$ - \$ - \$ - \$ -	Multiple Upgrade Multiple N/A Project Costs 2022 Projected \$ - \$ -	Budget \$ - \$ -	Budget \$ - \$ - \$ 700,000	Budget \$ - \$ - \$ -	\$ \$ \$ 1,	-	Project Schedule Begin Design: Start In-House Construction: Bid Construction: Start Construction:	Feb-22 Feb-23 May-23
ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Desigr Constructior Total Project Costs Funding Source(s)	Pre 2022 Actual \$ - \$ - \$ - \$ -	Multiple Upgrade Multiple N/A Project Costs 2022 Projected \$ - \$ - \$ - \$ 295,497	Budget \$ - \$ - \$ 700,000 \$ 700,000	Budget \$ - \$ - \$ 700,000 \$ 700,000	Budget \$ - \$ - \$ \$ - \$ \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ } \$ - \$ -	\$ \$ \$ 1, \$ 1 ,	- - ,695,497	Project Schedule Begin Design: Start In-House Construction: Bid Construction:	Feb-22 Feb-23
ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Desigr Constructior Total Project Costs	Pre 2022 Actual \$ - \$ - \$ - \$ - \$ -	Multiple Upgrade Multiple N/A Project Costs 2022 Projected \$ - \$ - \$ - \$ 295,497	Budget \$ - \$ - \$ 700,000	Budget	Budget \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ 1, \$ 1 ,	- - ,695,497	Project Schedule Begin Design: Start In-House Construction: Bid Construction: Start Construction:	Feb-22 Feb-23 May-23

P/N								
Project Title:	Rubicon Well	s 2 & 3 - Backı	up Power Proj	ect	Map/Photo:			
Project Manager:	Anna Klovstad							
Surrent Phase:	PLANNING							
udget Location:	CAPITAL - W	ATER						
esign Consultant:	TBD				9			
Const. Contractor:	TBD				0			
roject Description:								A
The Rubicon Wells 2 & 3 S Bay. The District will desig backup generator. Both w building.	gn and construc	ct a building to	house a pern	nanent				
lustification or Significanc	ce of improver	nent:					NO SMOKING	
Located just south of Meel access can be difficult and emergency response durin	l the lack of a p	ermanent gen				06-1390	CASHMAN PAT	
access can be difficult and emergency response durin	l the lack of a p	ermanent gen				08-1390	CABHMAN BAT	
access can be difficult and emergency response durin ustification Data:	the lack of a p	ermanent gen ges difficult.	erator can ma			UG-1390	CAEHMAN BAT	
access can be difficult and emergency response durin ustification Data: Asset Category:	the lack of a p ng power outag	ermanent gen	erator can ma			06-1300 X	CASHWAN PAT	
access can be difficult and emergency response durin ustification Data:	the lack of a p ng power outag	ermanent gen ges difficult. WATER Source	erator can ma			06-1300 K	Cashevian Dat	
access can be difficult and emergency response durin ustification Data: Asset Category: Asset Type: Project Type:	the lack of a p ng power outag	ermanent gen ges difficult. WATER	erator can ma			08-1390	CASHEVIAN BAT	
access can be difficult and emergency response durin Istification Data: Asset Category: Asset Type:	the lack of a p ng power outag	ermanent gen ges difficult. WATER Source Upgrade	erator can ma			UG-1390	CABHMAN BAT	
access can be difficult and emergency response durin ustification Data: Asset Category: Asset Type: Project Type: Justification Category:	the lack of a p ng power outag	ermanent gen ges difficult. WATER Source Upgrade nerability/Risk N/A	erator can ma			BE-1390	CASHWAN PA	
access can be difficult and emergency response durin ustification Data: Asset Category: Asset Type: Project Type: Justification Category:	the lack of a p ng power outag	ermanent gen ges difficult. WATER Source Upgrade nerability/Risk	erator can ma			BE-1390	Cashwan Da	
access can be difficult and emergency response durin ustification Data: Asset Category: Asset Type: Project Type: Justification Category:	the lack of a p ng power outag	ermanent gen ges difficult. WATER Source Upgrade nerability/Risk N/A	erator can ma		2025 Budget	Total	<image/>	
access can be difficult and emergency response durin istification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase	the lack of a p ng power outag	ermanent gen ges difficult. WATER Source Upgrade nerability/Risk N/A Project Costs 2022	erator can ma 2023 Budget	ake 2024 Budget	Budget		Project Schedule	Jan-23
access can be difficult and emergency response durin astification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary	the lack of a p ng power outag	ermanent gen ges difficult. WATER Source Upgrade nerability/Risk N/A Project Costs 2022 Projected	erator can ma	ake 2024 Budget	Budget \$ -	\$-	Project Schedule Begin Design:	Jan-23 Jan-24
access can be difficult and emergency response durin istification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase	the lack of a p ng power outage Vul Pre 2022 Actual \$ - \$ -	ermanent gen ges difficult. WATER Source Upgrade nerability/Risk N/A Project Costs 2022 Projected \$ - \$ -	erator can ma 2023 Budget \$ - \$ 171,341	ake 2024 Budget \$ - \$ -	Budget \$ - \$ -	\$- \$171,341	Project Schedule	Jan-24
access can be difficult and emergency response durin Istification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	The lack of a p ng power outage Vul Pre 2022 Actual (\$ - \$ - \$ - \$ -	ermanent gen ges difficult. WATER Source Upgrade nerability/Risk N/A Project Costs 2022 Projected \$ - \$ -	2023 Budget \$ - \$ 171,341 \$ -	ake 2024 Budget \$ - \$ - \$ 5.	Budget \$ - \$ - \$ -	\$- \$171,341 \$856,704	Project Schedule Begin Design: Bid Construction: Start Construction:	Jan-24 May-24
access can be difficult and emergency response durin Istification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction Total Project Costs	I the lack of a p ng power outage I <td>ermanent gen ges difficult. WATER Source Upgrade nerability/Risk N/A Project Costs 2022 Projected \$ - \$ - \$ -</td> <td>2023 Budget \$ - \$ 171,341 \$ -</td> <td>ake 2024 Budget \$ - \$ - \$ 5.</td> <td>Budget \$ - \$ - \$ -</td> <td>\$- \$171,341 \$856,704</td> <td>Project Schedule Begin Design: Bid Construction:</td> <td>Jan-24</td>	ermanent gen ges difficult. WATER Source Upgrade nerability/Risk N/A Project Costs 2022 Projected \$ - \$ - \$ -	2023 Budget \$ - \$ 171,341 \$ -	ake 2024 Budget \$ - \$ - \$ 5.	Budget \$ - \$ - \$ -	\$- \$171,341 \$856,704	Project Schedule Begin Design: Bid Construction:	Jan-24
access can be difficult and emergency response durin ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	I the lack of a p ng power outage I <td>ermanent gen ges difficult. WATER Source Upgrade nerability/Risk N/A Project Costs 2022 Projected \$ - \$ - \$ -</td> <td>2023 Budget \$ - \$ 171,341 \$ -</td> <td>ake 2024 Budget \$ - \$ - \$ 5.</td> <td>Budget \$ - \$ - \$ - \$ - \$ -</td> <td>\$- \$171,341 \$856,704</td> <td>Project Schedule Begin Design: Bid Construction: Start Construction:</td> <td>Jan-24 May-24</td>	ermanent gen ges difficult. WATER Source Upgrade nerability/Risk N/A Project Costs 2022 Projected \$ - \$ - \$ -	2023 Budget \$ - \$ 171,341 \$ -	ake 2024 Budget \$ - \$ - \$ 5.	Budget \$ - \$ - \$ - \$ - \$ -	\$- \$171,341 \$856,704	Project Schedule Begin Design: Bid Construction: Start Construction:	Jan-24 May-24

P/N							
Project Title:	Rubicon Tar	nk No. 1 Wat	er Feed Line	Replace	Map/Photo:		
Project Manager:	Charley Miller	r		-			
Current Phase:	DESIGN					Ì	
Budget Location:	CAPITAL - W	/ATER			1		
Design Consultant:	TCPUD STAR	FF			1		016-521-006
Const. Contractor:	TBD				1		
Project Description:					1		
Replace approximately a diameter water main. Find distribution main in Lake	rom the Rubi				R	ubicon No: 1 Tank -	
lustification or Significand	ce of Improve	ment:					16,51,00 pp
The current 6-inch wate			•				
the Rubicon Tank No. 1 to meet the higher flow diameter of this section pressure under high de	demands of of pipe will p	the Rubicon provide addit	system. Incre ional flow an	easing the			016-521-003
to meet the higher flow diameter of this section	demands of of pipe will p	the Rubicon provide addit	system. Incre ional flow an	easing the			Latter 5.9.3 50
to meet the higher flow diameter of this section pressure under high de	demands of of pipe will p	the Rubicon provide addit	system. Incr ional flow an ire flow.	easing the			
to meet the higher flow diameter of this section pressure under high de Justification Data:	demands of of pipe will p	the Rubicon provide addit ons such as f	system. Incr ional flow an ire flow.	easing the			
to meet the higher flow diameter of this section pressure under high de lustification Data: Asset Category:	demands of of pipe will p mand conditi	the Rubicon provide addit ions such as f WATER	system. Incr ional flow an ire flow.	easing the			016-521-002
to meet the higher flow diameter of this section pressure under high de lustification Data: Asset Category: Asset Type:	demands of of pipe will p mand conditi	the Rubicon provide addit ions such as f WATER Storage Replace Capacity	system. Incr ional flow an ire flow.	easing the			
to meet the higher flow diameter of this section pressure under high de ustification Data: Asset Category: Asset Type: Project Type:	demands of of pipe will p mand conditi	the Rubicon provide addit ions such as f WATER Storage Replace	system. Incr ional flow an ire flow.	easing the			016-521-002
to meet the higher flow diameter of this section pressure under high de ustification Data: Asset Category: Asset Type: Project Type: Justification Category:	demands of of pipe will p mand conditi	the Rubicon provide addit ions such as f WATER Storage Replace Capacity N/A	system. Incr ional flow an ire flow.	easing the			016-521-002
to meet the higher flow diameter of this section pressure under high de ustification Data: Asset Category: Asset Type: Project Type: Justification Category:	demands of of pipe will p mand conditi	the Rubicon provide addit ions such as f WATER Storage Replace Capacity N/A	system. Incr ional flow an ire flow.	easing the d			016-521-002
to meet the higher flow diameter of this section pressure under high de ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life):	r demands of of pipe will p mand conditi	the Rubicon provide addit ions such as f WATER Storage Replace Capacity N/A Project Costs 2022	system. Incr tional flow an tire flow.	easing the d 2024	2025 Budgot	Total	016-521-002
to meet the higher flow diameter of this section pressure under high de ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase	r demands of of pipe will p mand conditi	the Rubicon provide additions such as f WATER Storage Replace Capacity N/A Project Costs 2022 Projected	system. Incr ional flow an ire flow. 2023 Budget	easing the d 2024 Budget	Budget	Total	Project Schedule
to meet the higher flow diameter of this section pressure under high de ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary	r demands of of pipe will p mand conditi	the Rubicon provide additions such as f WATER Storage Replace Capacity N/A Project Costs 2022 Projected \$ -	system. Incr ional flow an ire flow. 2023 Budget \$ -	easing the d 2024 Budget \$ -	Budget \$ - \$	Total	Project Schedule Begin Design: Jan-23
to meet the higher flow diameter of this section pressure under high de ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design	r demands of of pipe will p mand conditi	the Rubicon provide additions such as f WATER Storage Replace Capacity N/A Project Costs 2022 Projected \$ - \$ -	system. Incre cional flow an ire flow. 2023 Budget \$ - \$ 45,180	easing the d 2024 Budget \$ - \$ -	Budget \$ - \$	Total	Project Schedule Begin Design: Jan-23 Bid Construction: Jan-24
to meet the higher flow diameter of this section pressure under high de ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	r demands of of pipe will p mand conditi Pre 2022 Actual \$ - \$ - \$ - \$ -	the Rubicon provide additions such as f WATER Storage Replace Capacity N/A Project Costs 2022 Projected \$ - \$ - \$ -	system. Incre tional flow an ire flow. 2023 Budget \$ - \$ 45,180 \$ -	easing the d 2024 Budget \$ - \$ - \$ - \$ 247,800	Budget \$ - \$ \$ - \$ \$ - \$ \$ - \$	Total	Project Schedule Begin Design: Jan-23 Bid Construction: Jan-24 Start Construction: Jun-24
to meet the higher flow diameter of this section pressure under high de ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	r demands of of pipe will p mand conditi Pre 2022 Actual \$ - \$ - \$ - \$ - \$ - \$ -	the Rubicon provide additions such as f WATER Storage Replace Capacity N/A Project Costs 2022 Projected \$ - \$ -	system. Incre cional flow an ire flow. 2023 Budget \$ - \$ 45,180	easing the d 2024 Budget \$ - \$ -	Budget \$ - \$ \$ - \$ \$ - \$ \$ - \$	Total	Project Schedule Begin Design: Jan-23 Bid Construction: Jan-24
to meet the higher flow diameter of this section pressure under high de ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction Total Project Costs Funding Source(s):	r demands of of pipe will p mand conditi Pre 2022 Actual \$ - \$ - \$ - \$ - \$ - \$ -	the Rubicon provide additions such as f WATER Storage Replace Capacity N/A Project Costs 2022 Projected \$ - \$ - \$ -	system. Incr ional flow an ire flow. 2023 Budget \$ - \$ 45,180 \$ - \$ 45,180	easing the d 2024 Budget \$ - \$ - \$ - \$ 247,800	Budget \$ - \$ \$ - \$ \$ - \$ \$ - \$	Total	Project Schedule Begin Design: Jan-23 Bid Construction: Jan-24 Start Construction: Jun-24
to meet the higher flow diameter of this section pressure under high de ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	r demands of of pipe will p mand conditi Pre 2022 Actual \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	the Rubicon provide additions such as f WATER Storage Replace Capacity N/A Project Costs 2022 Projected \$ - \$ - \$ -	system. Incre tional flow an ire flow. 2023 Budget \$ - \$ 45,180 \$ -	easing the d 2024 Budget \$ - \$ - \$ - \$ 247,800	Budget \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total	Project Schedule Begin Design: Jan-23 Bid Construction: Jan-24 Start Construction: Jun-24

P/N								
Project Title:	The Villas \	Vater Line R	Replacemen	t	Map/Phot	0:		
Project Manager:	Will Stelter		-		-			
Current Phase:	DESIGN							
Budget Location:	CAPITAL - W	ATER						1014
Design Consultant:	TBD						~	
Const. Contractor:	TBD							1013
 Project Description: Replace approximately 2 line with 8-inch water lin hydrants in The Villas cor 3 system connections. Justification or Significance The water main is ageing its useful life. Replacement to current District standa 	e, including as mplex. The pro ce of Improve thin walled st ent of this wat	sociated servic oject will incluc ment: ceel, actively fa	ce laterals and de 7 fire hydra iling and at th	d fire ants and ne end of	A Shand P	1009		
Justification Data:						L		
Asset Category:		WATER					/	
Asset Type:		Multiple						
Project Type:		Upgrade						
Justification Category:		Multiple						
Facility Age (Life):		N/A						
	F	Project Costs						
Phase	Pre 2022 Actual	2022 Projected	2023 Budget	2024 Budget	2025 Budget		Total	Project Schedule
Preliminary	\$-	\$-	\$-	\$-	\$-	\$	-	Begin Design: Feb-22
Design		\$ -	\$ 198,240		\$ -	\$	198,240	Bid Construction: Mar-23
Construction		\$-	\$ -	\$ 1,600,080		-	1,600,080	Start Construction: Jun-23
Total Project Costs	\$ -	\$-	\$ 198,240	\$ 1,600,080	\$-	\$	1,798,320	Complete Construction: Oct-23
Funding Source(s):			-	•	-	-	<u> </u>	
	\$ -	\$-	\$-	\$-	\$ -	\$	-	
Net Capital Expenditure		\$-		\$ 1,600,080			1,798,320	
-								

P/N		
Project Title:	Concrete Tank Rehabilitation	Map/Photo:
Project Manager:	Charley Miller	
Current Phase:	PLANNING	
Budget Location:	CAPITAL - WATER	
Design Consultant:	N/A	
Const. Contractor:	TBD	

This project is to conduct a concrete tank assessment of the water tanks at the Four Seasons and Tahoe Tavern Tank locations to determine rahabilitation needs.

Justification or Significance of Improvement:

The intent of tank inspections and assessments is to keep the facilities in operation as long as possible by identifying defects early, and addressing them before they result in failure of the structure. These two tanks are constructed of prestressed concrete. There are few companies in the United States qualified to provide the level of assessment necessary to provide a detailed and thorough assessment, therefore the preliminary assessment costs are higher than typical steel tank assessments.

Asset Category:	WATER
Asset Type:	Storage
Project Type:	Rehab
Justification Category:	Vulnerability/Risk
Facility Age (Life):	N/A



		F	Proje	ect Costs				
Phase	F	Pre 2022 Actual	P	2022 rojected	2023 Budget	2024 Budget	2025 Budget	Total
Preliminary	\$	-	\$	-	\$ 16,300	\$ -	\$ -	\$ 16,300
Design	\$	-	\$	-	\$ -	\$ 38,650	\$ -	\$ 38,650
Construction	\$	-	\$	-	\$ -	\$ -	\$ 97,350	\$ 97,350
Total Project Costs	\$	-	\$	-	\$ 16,300	\$ 38,650	\$ 97,350	\$ 152,300
Funding Source(s):								
PCWA	\$	-			\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$	-	\$	-	\$ 16,300	\$ 38,650	\$ 97,350	\$ 152,30

Proj	ect	Sch	edule	
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Begin Design:	Feb-23
Bid Construction:	Jan-25
Start Construction:	May-25
Complete Construction:	Oct-25

Project Title:	West Shore	Storage Aug	mentation		Map/Photo:					
roject Manager:	Will Stelter	eterage / tag	ginomation		map/i notoi					
urrent Phase:	PLANNING				1					
udget Location:	CAPITAL - WA	TER			1 1 1					
esign Consultant:	Carollo Engine						Vátshoe Heights Water Co	Tah	be Park Water Co	
onst. Contractor:		615					Improvement District		hoe Park Water Co	
roject Description:	עסו				ALPINE P	PEAKS	Improvement District		ark Water Co	
Provide increased regional between Timberland and budgeting, assumed to ind transmission line. Prepare & sizing, existing tank ana recommended in the 2010 Plan Project Report. ustification or Significat As discussed in the PCWA disconnected water syste	Tahoe Cedars on t cluded 2 new wate e a preliminary de lysis, and transmis D PCWA - Northwe ance of Improve	the west shore c er storage tanks isign report addr ssion main routi est Lake Tahoe A ement: shore of Lake Ta	of Lake Tahoe. and 12,000 Lf ressing tank si ng & sizing as area Water Sys shoe has mult	For Fof te selection stem Master iple	Alpi	ine Peaks System		SUNNYRIDE Ward Well W Timberland Water Skyland/Nelsen Water TAROK TAROK TAROK TAROK TAROK TAROK	Image: Comparison of the comparison	đ
capacity. This project wo sufficient fire flow and sto Madden Creek, McKinney system would also take ac WLTRWTP project.	uld provide a region prage to these system (Quail, and Tahoe dvantage of the w	tems including t e Cedars water s	he TCPUD's Ti systems. This	imberland, regional	Regional	d West Shore I Storage Service Area	Madden Creek Wi Meden Creek Wi McKiney Estates Water De McKiney Estates Water De McKiney (Januar Januar Jan	tree	I System TAHOMA PLACER COUNTY EL DORADO COUNTY Tahoe Cedars Water Co	
capacity. This project wo sufficient fire flow and sto Madden Creek, McKinney system would also take ac WLTRWTP project. ustification Data: Asset Category: Asset Type:	uld provide a region prage to these system (/Quail, and Tahoe dvantage of the w	tems including t e Cedars water s vater source esta WATER Multiple	he TCPUD's Ti systems. This	imberland, regional	Regional	Storage	Viterstal Control McKinney Estates Water Da	ner McKinney/Quai	PLACER COUNTY EL DORADO COUNTY	
capacity. This project wo sufficient fire flow and sto Madden Creek, McKinney system would also take ac WLTRWTP project. Ustification Data: Asset Category: Asset Type: Project Type:	uld provide a region prage to these system (/Quail, and Tahoe dvantage of the w Redundance	tems including t e Cedars water s vater source esta WATER Multiple Upgrade	he TCPUD's Ti systems. This	imberland, regional	Regional	Storage	Viterstal Control McKinney Estates Water Da	ner McKinney/Quai	PLACER COUNTY EL DORADO COUNTY	
capacity. This project wo sufficient fire flow and sto Madden Creek, McKinney system would also take a WLTRWTP project. ustification Data: Asset Category: Asset Type: Project Type: Justification Category:	uld provide a region prage to these system (/Quail, and Tahoe dvantage of the w Redundance	tems including t e Cedars water s vater source esta WATER Multiple Upgrade cy/Reliability N/A	he TCPUD's Ti systems. This	imberland, regional	Regional	Storage	Viterstal Control McKinney Estates Water Da	ner McKinney/Quai	PLACER COUNTY EL DORADO COUNTY	
capacity. This project wo sufficient fire flow and sto Madden Creek, McKinney system would also take ac WLTRWTP project. ustification Data: Asset Category: Asset Type: Project Type: Justification Category:	uld provide a region prage to these system (/Quail, and Tahoe dvantage of the w Redundance P	tems including t e Cedars water s vater source esta WATER Multiple Upgrade cy/Reliability N/A	he TCPUD's Ti systems. This blished with t	imberland, regional the	Regional Ultimate	I Storage Service Area	Markiney Estates Water De McKiney Estates Water De McKiney/Quail S Prendy Tenson Matthew Mat	ner McKinney/Quai	AHOMA PLACER COUNTY EL DORADO COUNTY Tahoe Cedars Water Co	
capacity. This project wo sufficient fire flow and sto Madden Creek, McKinney system would also take ac WLTRWTP project. Istification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life):	uld provide a region prage to these system (/Quail, and Tahoe dvantage of the w Redundance	tems including t e Cedars water s vater source esta WATER Multiple Upgrade cy/Reliability N/A Project Costs 2022	he TCPUD's Ti systems. This iblished with t	imberland, regional the 2024	Regional	I Storage Service Area	Working Control Wicking Estates Weter De McKingy Estates Weter De Urunsly trained Matthew Mat	ner McKinney/Quai	PLACER COUNTY EL DORADO COUNTY	
capacity. This project wo sufficient fire flow and sto Madden Creek, McKinney system would also take an WLTRWTP project. Istification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase	uld provide a regionage to these systems orage to these systems (/Quail, and Tahoe dvantage of the work Redundance Pre 2022 Actual	tems including t e Cedars water s vater source esta WATER Multiple Upgrade cy/Reliability N/A Project Costs 2022 Projected	he TCPUD's Ti systems. This iblished with t 2023 Budget	imberland, regional the 2024 Budget	2025 Budget	2026 Budget	McKiney Estates Water Di McKiney Estates Water Di McKiney/Qual S Peresty Terona Heatow Muta 2027 Budget	tter McKinney/Quai	AHOMA PLACER COUNTY EL DORADO COUNTY Tahoe Cedars Water Co Project Schedule	
capacity. This project wo sufficient fire flow and sto Madden Creek, McKinney system would also take an WLTRWTP project. Istification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary	uld provide a regionage to these systems orage to these systems (/Quail, and Tahoe dvantage of the work Redundance Pre 2022 Actual (\$ 76,787 \$	tems including t e Cedars water s vater source esta WATER Multiple Upgrade cy/Reliability N/A Project Costs 2022 Projected \$ 237,080 \$	he TCPUD's Ti systems. This iblished with t 2023 Budget 5 86,603	2024 Budget \$ -	2025 Budget	I Storage Service Area 2026 Budget \$ -	Understand Workeney Essaes Water Di McKinney /Qualit S Urbreisty Tariona Haatikas Matar 2027 Budget \$ -	tter McKinney/Quai hoe water w	AHOMA PLACER COUNTY EL DORADO COUNTY Tahoe Cedars Water Co Project Schedule Begin Design:	Jun-2 Nov-2
capacity. This project wo sufficient fire flow and sto Madden Creek, McKinney system would also take an WLTRWTP project. Istification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design	uld provide a regionage to these system orage to these system (/Quail, and Tahoe dvantage of the work Redundance Pre 2022 Actual (\$ 76,787 \$ \$ - \$	tems including t e Cedars water s vater source esta WATER Multiple Upgrade cy/Reliability N/A Project Costs 2022 Projected \$ 237,080 \$ \$ - \$	he TCPUD's Ti systems. This ablished with t blished	imberland, regional the 2024 Budget \$ - \$ 360,400	2025 Budget \$ - 5 \$ - 5	I Storage Service Area 2026 Budget \$ \$	2027 Budget \$ - \$ - \$ -	Total \$ 400,470 \$ 524,400	PLACER COUNTY EL DORADO COUNTY Tahoe Cedars Water Co Project Schedule Begin Design: Bid Construction:	Nov-2
capacity. This project wo sufficient fire flow and sto Madden Creek, McKinney system would also take ac WLTRWTP project. Istification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	uld provide a regionage to these systems orage to these systems (/Quail, and Tahoe dvantage of the work Redundance Pre 2022 Actual (\$ 76,787 \$ \$ - \$ \$ - \$	tems including t e Cedars water s vater source esta WATER Multiple Upgrade cy/Reliability N/A Project Costs 2022 Projected \$ 237,080 \$ \$ - \$ \$ - \$	he TCPUD's Ti systems. This iblished with t 2023 Budget 5 86,603 5 164,000 5 -	imberland, regional the 2024 Budget \$ \$ 360,400 \$	2025 Budget \$ - 5 \$ - 5 \$ - 5 \$ - 5 \$ - 5 \$ - 5 \$ 475,450 5	2026 Budget \$ - \$ - \$ 492,550	2027 Budget \$ - \$ 3,341,250	Total \$ 400,470 \$ 524,400 \$ 4,309,250	PLACER COUNTY EL DORADO COUNTY Tahoe Cedars Water Co Project Schedule Begin Design: Bid Construction: Start Construction:	Nov-2 May-2
capacity. This project wo sufficient fire flow and sto Madden Creek, McKinney system would also take ac WLTRWTP project. Istification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction Total Project Costs	uld provide a regionage to these system orage to these system (/Quail, and Tahoe dvantage of the with Redundance Pre 2022 Actual \$ 76,787 \$ - \$ - \$ - \$ 5 \$ 76,787 \$	tems including t e Cedars water s vater source esta WATER Multiple Upgrade cy/Reliability N/A Project Costs 2022 Projected \$ 237,080 \$ \$ - \$ \$ - \$	he TCPUD's Ti systems. This iblished with t 2023 Budget 5 86,603 5 164,000 5 -	imberland, regional the 2024 Budget \$ - \$ 360,400	2025 Budget \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ 475,450 \$	2026 Budget \$ - \$ - \$ 492,550	2027 Budget \$ - \$ 3,341,250	Total \$ 400,470 \$ 524,400	PLACER COUNTY EL DORADO COUNTY Tahoe Cedars Water Co Project Schedule Begin Design: Bid Construction:	Nov-2 May-2
capacity. This project wo sufficient fire flow and sto Madden Creek, McKinney system would also take ac WLTRWTP project. Jstification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	uld provide a regionage to these system orage to these system (/Quail, and Tahoe dvantage of the with Redundance Pre 2022 Actual (\$ 76,787 \$ \$ - \$ \$ - \$ \$ - \$ \$ 76,787 \$	tems including t e Cedars water s vater source esta WATER Multiple Upgrade cy/Reliability N/A Project Costs 2022 Projected \$ 237,080 \$ \$ - \$ \$ - \$	he TCPUD's Ti systems. This iblished with t 2023 Budget 5 86,603 5 164,000 5 - 5 250,603	imberland, regional the 2024 Budget \$ \$ 360,400 \$	2025 Budget \$ - 5 \$ - 5 \$ - 5 \$ - 5 \$ 475,450 5	2026 Budget \$ - \$ - \$ 492,550	2027 Budget \$ - \$ 3,341,250	Total \$ 400,470 \$ 524,400 \$ 4,309,250	PLACER COUNTY EL DORADO COUNTY Tahoe Cedars Water Co Project Schedule Begin Design: Bid Construction: Start Construction:	Jun-2 Nov-2 May-2 Oct-3

P/N							
Project Title:	Tahoe Cedars Water Improvements - P&D	-		Map/Photo:			
Project Manager:	Charley Miller						
Current Phase:	PLANNING						
Budget Location:	CAPITAL - WATER				LAKE	TAHOÉ	
Design Consultant:	TBD				LAKE	I A II O C	
Const. Contractor:	TBD						
Project Description:				a name later and a g	Charles and the		
This project will complete system. Tahoe Cedars wa water main to replace and project will be phased ove pursued to finance the pr	ter system has approxi d install 1,192 meters a er several years. Outsio	imately 79,000 linear l and 97 fire hydrants.	feet of The				LACER CO. ORADO CO.
	ce of Improvement:	- TONID in 1 for	010 11				
The Tahoe Cedars Water Sy unmetered, the distribution condition. The proposed pr networking, valving, and wa entire Tahoe Cedars water s District standards. Justification Data: Asset Category	stem was acquired by the system is severely unde oject will address meteri ter quality. When comp system will provide a safe	ersized, and is in very poor ing, fire flow, hydrant sp pleted the replacement of e reliable water system to /ATER	or bacing, of the				
The Tahoe Cedars Water Sy unmetered, the distribution condition. The proposed pr networking, valving, and wa entire Tahoe Cedars water s District standards. Justification Data: Asset Category Asset Type	stem was acquired by the system is severely under oject will address meteri ter quality. When comp system will provide a safe www.composite wwwww.composite	ersized, and is in very poo ing, fire flow, hydrant sp pleted the replacement of e reliable water system t /ATER ibution	or bacing, of the				
The Tahoe Cedars Water Sy unmetered, the distribution condition. The proposed pr networking, valving, and wa entire Tahoe Cedars water s District standards. Justification Data: Asset Category Asset Type Project Type	stem was acquired by the system is severely under oject will address meteri ter quality. When comp system will provide a safe www.composite by the base of the bas	ersized, and is in very poo ing, fire flow, hydrant sp pleted the replacement o e reliable water system t /ATER ibution Rehab	or bacing, of the				
The Tahoe Cedars Water Sy unmetered, the distribution condition. The proposed pr networking, valving, and wa entire Tahoe Cedars water s District standards. Justification Data: Asset Category Asset Type Project Type Justification Category	stem was acquired by the system is severely under oject will address meteri ter quality. When comp system will provide a safe www.composite Severe a safe Distri	ersized, and is in very poo ing, fire flow, hydrant sp pleted the replacement of e reliable water system t /ATER ibution Rehab /ultiple	or bacing, of the				
The Tahoe Cedars Water Sy unmetered, the distribution condition. The proposed pr networking, valving, and wa entire Tahoe Cedars water s District standards. Iustification Data: Asset Category Asset Type Project Type	stem was acquired by the system is severely under oject will address meteri ter quality. When comp system will provide a safe www.composite Severe a safe Distri	ersized, and is in very poo ing, fire flow, hydrant sp pleted the replacement o e reliable water system t /ATER ibution Rehab	or bacing, of the				
The Tahoe Cedars Water Sy unmetered, the distribution condition. The proposed pr networking, valving, and wa entire Tahoe Cedars water s District standards. Iustification Data: Asset Category Asset Type Project Type Justification Category	stem was acquired by the system is severely under oject will address meteri ter quality. When comp system will provide a safe :	ersized, and is in very poo ing, fire flow, hydrant sp pleted the replacement of e reliable water system t /ATER ibution Rehab /ultiple TBD	or bacing, of the				
The Tahoe Cedars Water Sy unmetered, the distribution condition. The proposed pr networking, valving, and wa entire Tahoe Cedars water s District standards. Justification Data: Asset Category Asset Type Project Type Justification Category	stem was acquired by the system is severely under oject will address meteri ter quality. When comp system will provide a safe W Distri	ersized, and is in very poo ing, fire flow, hydrant sp pleted the replacement of e reliable water system t /ATER ibution Rehab /ultiple TBD	or pacing, of the that meets				
The Tahoe Cedars Water Sy unmetered, the distribution condition. The proposed pr networking, valving, and wa entire Tahoe Cedars water s District standards. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life)	stem was acquired by the system is severely under oject will address meteri ter quality. When comp system will provide a safe W Distri Distri Project Pre 2022 202	ersized, and is in very pooling, fire flow, hydrant sp pleted the replacement of e reliable water system to /ATER ibution Rehab /ultiple TBD Costs 22 2023	or pacing, of the that meets 2024	2025 Budget Total	Pre-	oject Schedule	J PERSONAL AND
The Tahoe Cedars Water Sy unmetered, the distribution condition. The proposed pr networking, valving, and wa entire Tahoe Cedars water so District standards. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase	stem was acquired by the system is severely under oject will address meteri ter quality. When comp system will provide a safe w Distri Distri Pre 2022 Actual Proje	ersized, and is in very pool ing, fire flow, hydrant sp pleted the replacement of e reliable water system to AUItiple TBD Costs 22 2023 Budget	or bacing, of the that meets 2024 Budget	Budget		-	
The Tahoe Cedars Water Sy unmetered, the distribution condition. The proposed pr networking, valving, and wa entire Tahoe Cedars water s District standards. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminar	stem was acquired by the system is severely under oject will address meteri ter quality. When comp system will provide a safe :	Arsized, and is in very pool ing, fire flow, hydrant sp pleted the replacement of e reliable water system to Aultiple TBD Costs 22 2023 Budget - \$ -	or bacing, of the that meets 2024 Budget \$ -	Budget I otal \$ - \$ -	E	Begin Design:	Jan-23
The Tahoe Cedars Water Sy unmetered, the distribution condition. The proposed pr networking, valving, and wa entire Tahoe Cedars water s District standards. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminar Design	stem was acquired by the system is severely under oject will address meteri ter quality. When comp system will provide a safe :	Arsized, and is in very pool ing, fire flow, hydrant sp pleted the replacement of e reliable water system to Aultiple TBD Costs 22 2023 Budget - \$ - 75,000 \$ 500,000	or bacing, of the that meets 2024 Budget \$ - \$ 500,000	Budget I otal \$ - \$ - \$ 750,000 \$ 1,925,000	Bid	Begin Design: Construction:	Feb-25
The Tahoe Cedars Water Sy unmetered, the distribution condition. The proposed pr networking, valving, and wa entire Tahoe Cedars water s District standards. Ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Design Construction	stem was acquired by the system is severely under oject will address meteri ter quality. When comp system will provide a safe 	Arsized, and is in very pool ing, fire flow, hydrant sp pleted the replacement of e reliable water system to Aultiple TBD Costs 22 2023 ected Budget - \$ - 75,000 \$ 500,000 - \$ -	or bacing, of the that meets 2024 Budget \$ - \$ 500,000 \$ -	Budget I otal \$ - \$ - \$ 750,000 \$ 1,925,000 \$ 2,500,000 \$ 2,500,000	Bid Start	Begin Design: Construction: Construction:	Feb-25 May-25
The Tahoe Cedars Water Sy unmetered, the distribution condition. The proposed pr networking, valving, and wa entire Tahoe Cedars water s District standards. Ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminar Design Construction Total Project Costs	stem was acquired by the system is severely under oject will address meteri ter quality. When comp system will provide a safe W Distri Distri Pre 2022 202 Actual Proje S - \$ S - \$ 17 S - \$ 5 - \$ 17 S - \$	Arsized, and is in very pool ing, fire flow, hydrant sp pleted the replacement of e reliable water system to Aultiple TBD Costs 22 2023 Budget - \$ - 75,000 \$ 500,000	or bacing, of the that meets 2024 Budget \$ - \$ 500,000 \$ -	Budget I otal \$ - \$ - \$ 750,000 \$ 1,925,000	Bid Start	Begin Design: Construction:	Feb-25
The Tahoe Cedars Water Sy unmetered, the distribution condition. The proposed pr networking, valving, and wa entire Tahoe Cedars water s District standards. Justification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Design Construction	stem was acquired by the system is severely under oject will address meteri ter quality. When comp system will provide a safe W Distri Distri Project Pre 2022 202 Actual Proje S - \$ S - \$ 17 S - \$ S - \$ 17	ersized, and is in very pool ing, fire flow, hydrant sp pleted the replacement of e reliable water system to /ATER ibution Rehab /ultiple TBD Costs 22 2023 Budget - \$ - 75,000 \$ 500,000 - \$ - 75,000 \$ 500,000	or oacing, of the that meets 2024 Budget \$ - \$ 500,000 \$ - \$ 500,000	Budget I otal \$ - \$ - \$ 750,000 \$ 1,925,000 \$ 2,500,000 \$ 2,500,000 \$ 3,250,000 \$ 4,425,000	Bid Start	Begin Design: Construction: Construction:	Feb-25 May-25
The Tahoe Cedars Water Sy unmetered, the distribution condition. The proposed pr networking, valving, and wa entire Tahoe Cedars water s District standards. Justification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminar Design Construction Total Project Costs	stem was acquired by the system is severely under oject will address meteri ter quality. When comp system will provide a safe W Distri Distri Pre 2022 202 Actual Project Pre 2022 202 Actual Proje \$ - \$ \$ - \$ \$ - \$ 5 - \$ 17 \$	ersized, and is in very pool ing, fire flow, hydrant sp pleted the replacement of e reliable water system to /ATER ibution Rehab /ultiple TBD Costs 22 2023 Budget - \$ - 75,000 \$ 500,000 - \$ - 75,000 \$ 500,000	or pacing, of the that meets 2024 Budget \$ - \$ 500,000 \$ - \$ 500,000	Budget I otal \$ - \$ - \$ 750,000 \$ 1,925,000 \$ 2,500,000 \$ 2,500,000	Bid Start	Begin Design: Construction: Construction:	Feb-25 May-25

8171 P/N	Madden Creek Water System Distribution	
Project Title:	Improvements - P&D	Map/Photo:
Project Manager:	Will Stelter	
Current Phase:	DESIGN	
Budget Location:	CAPITAL - WATER	
Design Consultant:	TBD	
Const. Contractor:	TBD	
roject Description		MERINNEY TRACT
the McKinney Quail main, and installed Madden Creek wate	s interconnected the Madden Creek Water system Water System and replaced 3,700 linear feet of w 93 service laterals and 11 fire hydrants. The remai r system has approximately 18,400 linear feet of wat service laterals, and 32 fire hydrants.	ater ning
The 2019 Phase 1 Pr Quail water service a flows and access to Regional Water Trea replacement of the u operation and impro	nificance of Improvement: oject provided an interconnection with the TCPUD Mck area increasing capacity and storage capable of enhance the future regional water supply from the West Lake Ta tment Plant project. Phase 2 of the Project began the undersized and aging water lines necessary to improve ove fire protection. The final phase of this project will co the entire Madden Creek Water System and provide a s	ed fire thoe system implete $E = \frac{1}{2} $
•	n that meets District standards.	
Justification Data: Asset Cate Asset T Project T Justification Cate Facility Age (I	ype: Distribution ype: Replace gory: Age/Condition	

		Pro	ject Costs	3					
Phase	Pre 2022 Actual	Р	2022 rojected		2023 Budget	2024 Budget	2025 Budget	Total	
Preliminary	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	
Design		\$	172,000	\$	215,000	\$ 608,833	\$ -	\$ 995,833	
Construction	\$ -	\$	-	\$	-	\$ -	\$ 3,250,000	\$ 3,250,000	
Total Project Costs	\$ -	\$	172,000	\$	215,000	\$ 608,833	\$ 3,250,000	\$ 4,245,833	Co
-	\$ -	\$	172,000	\$	215,000	\$ 608,833	\$ 3,250,000	\$	C
Funding Source(s):	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	
Capital Expenditure	\$ -	\$	172,000	\$	215,000	\$ 608,833	\$ 3,250,000	\$ 4,245,833	

Project	Schedule
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Begin Design:	Jan-23
Bid Construction:	Feb-25
Start Construction:	May-25
omplete Construction:	Oct-27

8173 P/N									
Project Title:	Tahoe Ced	ars System	Upgrades		Map/Pho	to:			
Project Manager:	Tony Laliotis								
Current Phase:	CONSTRUCT	TION]				
Budget Location:	CAPITAL - W	ATER							
Design Consultant:	N/A					-			
Const. Contractor:	DISTRICT								
Project Description:							8		
Immediately needed operation	ational projects	for the water s	ystems.					LAKE TAHOE	
Projects include:							Carl Market		
-Purchase a spare well pur	np					a human			SGALE: 1'= 200'
-Water meter installations		ered customer	locations					A CA DOMAGO IST I MONT	
-Bacteriological sampling s						HARD		PLACER	co.
-Well flow meter installation								DORADO	co.
-Variable Frequency Drive	(VFD)/Control V	alve Installatio	n			HLA	9-602 ST		
-Professional leak detection	'n					V	s		
-SCADA system integration	า								
-Electric service to tank sit	e								
-Well building improveme	nts					. Por	, 2000 (Maine) maine		5
These projects are neede systems into our existing provide key data points a	work practices	, enhance wat	er quality tes	sting,					
Justification Data:	- 1		1		:				3 PTLENDS
Asset Category Asset Type		WATER Multiple						ан сананан санан сана Селан санан сан	
Project Type		Upgrade				•			
Justification Category		Multiple							
Facility Age (Life)		N/A	1			 (1) Participation of the second second		HALE TIPPIN CONSULTANTS	in the second se
, , , , , , , , , , , , , , , , , , , ,		roject Costs				74			
	Pre 2022	2022	2023	2024	2025				
Phase	Actual	Projected	Budget	Budget	Budget	Tota		Project Schedule	
Preliminar		-	\$ -	\$ -	\$ -	\$	-	Begin Design:	N/A
Desig	γ ψ - n\$ -	\$- \$-	ş - \$ -	φ - \$ -	\$ -	\$	_	Bid Construction:	N/A
Constructio					\$ -		,930	Start Construction:	Jan-18
Total Project Cost					\$ -		,930	Complete Construction:	Dec-23
Funding Source(s)		+ 10,000	- 0,000	 ♥ -	<u>ι</u> Ψ -	_₩ 50	,		000 20
	\$-	\$-	\$-	\$-	\$-	\$	- 1		
Net Capital Expenditur	,				\$ -		,930		

Duele of THE								
Project Title:	Madden Cr	eek System	Upgrades		Map/Phot	0:		
Project Manager:	Tony Laliotis							
Current Phase:	CONSTRUCT	ION						
Budget Location:	CAPITAL - W	ATER			The		By a second s	
esign Consultant:	N/A							ALL
onst. Contractor:	DISTRICT					MERINEY TRACT		
roject Description:	-					and the second	LAKE TAHOE, PLAGER COUNTY, CAL	
Immediately needed oper Projects include: -Purchase a spare well pur -Water meter installations -Tank ladder and railing in -Bacteriological sampling s -Well flow meter installati -Professional leak detectio -SCADA system integration -Electric service or robust -Propane tank replacemen Justification or Significan These projects are needed	np in existing mete stallation ite installations on n solar system at t t ce of Improver	ered customer ank site nent:	ocations				Abb Case Manager and Abb Case	
into our existing work pr data points and create a	actices, enhanc	e water quality		•				
into our existing work pr data points and create a	actices, enhanc	e water quality		•				
into our existing work pr data points and create a	actices, enhanc more efficient o	e water quality operation. WATER		•				
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into our existing work pr data points and create a ustification Data: Asset Category Asset Type Project Type	actices, enhanc more efficient o	e water quality operation. WATER Multiple Upgrade		•				
into our existing work pr data points and create a ustification Data: Asset Category Asset Type Project Type Justification Category	actices, enhanc more efficient o	e water quality operation. WATER Multiple Upgrade Multiple		•				
into our existing work pr data points and create a ustification Data: Asset Category Asset Type Project Type	actices, enhanc more efficient o	e water quality operation. WATER Multiple Upgrade		•				
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into our existing work pr data points and create a ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life Phase Preliminar	actices, enhance more efficient of r: r: r: r: r: r: r: r: r: r: r: r: r:	e water quality operation. WATER Multiple Upgrade Multiple N/A Project Costs 2022 Projected \$ -	y testing, prov 2023 Budget \$ -	ide key 2024 Budget \$ -	Budget \$-		Begin Design:	N/A N/A
into our existing work pr data points and create a ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life Phase	actices, enhanc more efficient o	e water quality operation. WATER Multiple Upgrade Multiple N/A Project Costs 2022 Projected \$ - \$ -	2023 Budget \$ - \$ -	ide key 2024 Budget \$ - \$ -	Budget	\$ - \$ -	Begin Design: Bid Construction:	N/A
into our existing work pr data points and create a ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life Phase Preliminar Desig Constructio	Actices, enhance more efficient of re- re- re- re- re- re- re- re- Pre 2022 Actual y \$ - n \$ - n \$ 83,630	e water quality operation. WATER Multiple Upgrade Multiple N/A Project Costs 2022 Projected \$ - \$ - \$ - \$ 5,000	2023 Budget \$ - \$ - \$ 10,000	ide key 2024 Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$ - \$ - \$ 98,630	Begin Design: Bid Construction: Start Construction:	N/A Jan-18
into our existing work pr data points and create a ustification Data: Asset Category Asset Type Justification Category Facility Age (Life Phase Preliminar Desig Constructio Total Project Cost	actices, enhance more efficient of r: :: :: :: :: :: :: :: :: :: :: :: ::	e water quality operation. WATER Multiple Upgrade Multiple N/A Project Costs 2022 Projected \$ - \$ - \$ - \$ 5,000	2023 Budget \$ - \$ - \$ 10,000	ide key 2024 Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$ - \$ -	Begin Design: Bid Construction:	N/A
into our existing work pr data points and create a ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life Phase Preliminar Desig Constructio	actices, enhanc more efficient of r: r: r: r: r: r: r: r: r: r: r: r: r:	e water quality operation. WATER Multiple Upgrade Multiple N/A Project Costs 2022 Projected \$ - \$ 5,000 \$ 5,000	2023 Budget \$ - \$ 10,000 \$ 10,000	ide key 2024 Budget \$ - \$ - \$ - \$ -	Budget \$ - \$ - \$ - \$ -	\$ - \$ - \$ 98,630 \$ 98,630	Begin Design: Bid Construction: Start Construction:	N/A Jan-18
into our existing work pr data points and create a Justification Data: Asset Category Asset Type Justification Category Facility Age (Life Phase Preliminar Desig Constructio Total Project Cost	actices, enhanc more efficient of r: r: r: r: r: r: r: r: r: r: r: r: r:	e water quality operation. WATER Multiple Upgrade Multiple N/A Project Costs 2022 Projected \$ - \$ - \$ 5,000 \$ 5,000 \$ -	2023 Budget \$ - \$ 10,000 \$ 10,000 \$ -	ide key 2024 Budget \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Budget \$ - \$ - \$ -	\$ - \$ - \$ 98,630	Begin Design: Bid Construction: Start Construction:	N/A Jan-18

Project Title:	Cedar Point Replacemen	Condo Water its	Service Line		Map/Photo:	
Project Manager:	Tony Laliotis	;				
Current Phase:	CONSTRUC	TION				
Budget Location:	CAPITAL - V	VATER				
Design Consultant:	NA					
Const. Contractor:	District				The second secon	
Project Description:						
This project will replace complex between 2" and meters as appropriate.		-			6 od Structure Structure T T T T T T T T T T T T T	-
Justification or Significa	ance of Impro	ovement:				
lines the District will take District never took owner individual units when this block meters will now be	rship of 3/4" la s complex was	aterals and wa developed. T	ter services to herefore, a tra	o ansition to	2 1 4 5 5 5 5 5 5 5 5 5 5 5 5 5	
Justification Data:	1					
		WATER				
Asset Category:						
Asset Type:		Distribution				
Asset Type: Project Type:		Distribution Replace				
Asset Type: Project Type: Justification Category:	Δ	Distribution Replace ge/Condition			20015 1 ⁴ - 19 ⁴	
Asset Type: Project Type:	Δ	Distribution Replace			<u></u>	
Asset Type: Project Type: Justification Category:	Α	Distribution Replace Age/Condition 39			<u>20415</u> 1 <u>* + 43</u>	
Asset Type: Project Type: Justification Category:	A	Distribution Replace ge/Condition 39 Project Costs				
Asset Type: Project Type: Justification Category:	Α	Distribution Replace Age/Condition 39	3 2023 Budget	2024 Budget	2025 Budget Total Project Schedule	
Asset Type: Project Type: Justification Category: Facility Age (Life): Phase	Pre 2022 Actual	Distribution Replace ge/Condition 39 Project Costs 2022	2023		2025 Budget Total Project Schedule	<u> </u>
Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary	Pre 2022 Actual \$ -	Distribution Replace ge/Condition 39 Project Costs 2022 Projected	2023 Budget	Budget	2025 Total Project Schedule \$ - \$ - Begin Design: N.	
Asset Type: Project Type: Justification Category: Facility Age (Life): Phase	Pre 2022 Actual \$ - \$ -	Distribution Replace ge/Condition 39 Project Costs 2022 Projected \$ - \$ -	2023 Budget \$ - \$ -	Budget \$-	2025 Total Project Schedule \$ - \$ - Begin Design: N. \$ - \$ - Bid Construction: N.	Ą
Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	Pre 2022 Actual \$ - \$ - \$ 2,423	Distribution Replace ge/Condition 39 Project Costs 2022 Projected \$ - \$ - \$ 10,319	2023 Budget \$ - \$ - \$ 8,000	Budget \$ - \$ - \$ -	2025 Budget Total Project Schedule \$ - \$ Begin Design: N. \$ - \$ - Bid Construction: N. \$ - \$ 20,742 Start Construction: May-2	A 0
Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction Total Project Costs	Pre 2022 Actual \$ - \$ - \$ 2,423 \$ 2,423	Distribution Replace ge/Condition 39 Project Costs 2022 Projected \$ - \$ - \$ 10,319	2023 Budget \$ - \$ - \$ 8,000	Budget \$ - \$ - \$ -	2025 Budget Total Project Schedule \$ - \$ - Begin Design: N. \$ - \$ - Bid Construction: N. \$ - \$ 20,742 Start Construction: May-2	A 0
Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	Pre 2022 Actual \$ - \$ - \$ 2,423 \$ 2,423	Distribution Replace ge/Condition 39 Project Costs 2022 Projected \$ - \$ - \$ 10,319 \$ 10,319	2023 Budget \$ - \$ 3.000 \$ 8,000	Budget \$ - \$ - \$ - \$ - \$ -	2025 Budget Total Project Schedule \$ - \$ Begin Design: N. \$ - \$ - Bid Construction: N. \$ - \$ 20,742 Start Construction: May-2 \$ - \$ 20,742 Complete Construction: Oct-2	A 0
Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction Total Project Costs	Pre 2022 Actual \$ - \$ 2,423 \$ 2,423 \$ 2,423	Distribution Replace ge/Condition 39 Project Costs 2022 Projected \$ - \$ - \$ 10,319 \$ 10,319 \$ -	2023 Budget \$ - \$ 8,000 \$ 8,000 \$ 8,000	Budget \$ - \$ - \$ -	2025 Budget Total Project Schedule \$ - \$ Begin Design: N. \$ - \$ - Bid Construction: N. \$ - \$ 20,742 Start Construction: May-2	A 0

P/N Project Title:	Transfer 9	witch Repla	coment		Map/Phot	·O'	
-			cement			.0.	
Project Manager:	Tony Laliotis						
Current Phase:							
Budget Location:	CAPITAL - V	VATER			-	1	The second se
Design Consultant:	District					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Const. Contractor:	District						
Project Description:						1 1 1 1 1 1 1	
Replacement of aging switches at water pum				I			
Justification or Significa	ance of Impro	ovement:			1		
This switch automatical	ly starts the a	enerator and	transfors the	huilding			
electrical load to the ge				-			
-		•	-				
switch then transfers po							
restored and shuts dow	•			•			
switches are aging and i	eliability is be	ecoming a cor	icern as is the	ability to			
obtain repair parts.							H
Justification Data:			l				5
Asset Category:		WATER					
Asset Type:		Transmission					A REAL PROPERTY AND A REAL
Project Type:		Replace				-	
Justification Category:	. A	Age/Condition					
Facility Age (Life):	1	20-40 (30)					
		20-40 (30) Project Costs	6				
		Project Costs		2024	2025		
Facility Age (Life):		Project Costs	2023	2024 Budget	2025 Budget	Total	Project Schedule
Facility Age (Life): Phase	Pre 2022 Actual	Project Costs 2022 Projected	2023 Budget	Budget	Budget		
Facility Age (Life): Phase Preliminary	Pre 2022 Actual	Project Costs 2022 Projected \$ -	2023 Budget \$ -	Budget \$-	Budget \$-	\$-	Begin Design: N/A
Facility Age (Life): Phase Preliminary Design	Pre 2022 Actual \$ - \$ -	Project Costs 2022 Projected \$ - \$ -	2023 Budget \$ - \$ -	Budget \$ - \$ -	Budget \$ - \$ -	\$- \$-	Begin Design: N/A Bid Construction: N/A
Facility Age (Life): Phase Preliminary Design Construction	Pre 2022 Actual \$ - \$ - \$ -	Project Costs 2022 Projected \$ - \$ - \$ - \$ -	2023 Budget \$ - \$ - \$ 17,000	Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$ - \$ - \$ 24,500	Begin Design: N/A Bid Construction: N/A Start Construction: Aug-22
Facility Age (Life): Phase Preliminary Design Construction Total Project Costs	Pre 2022 Actual \$ - \$ - \$ - \$ - \$ -	Project Costs 2022 Projected \$ - \$ -	2023 Budget \$ - \$ - \$ 3	Budget \$ - \$ - \$ -	Budget \$ - \$ -	\$- \$-	Begin Design: N/A Bid Construction: N/A
Facility Age (Life): Phase Preliminary Design Construction	Pre 2022 Actual \$ - \$ - \$ - \$ - \$ -	Project Costs 2022 Projected \$ - \$ - \$ 7,500 \$ 7,500	2023 Budget \$ - \$ - \$ 17,000 \$ 17,000	Budget	Budget \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ 24,500 \$ 24,500	Begin Design: N/A Bid Construction: N/A Start Construction: Aug-22
Facility Age (Life): Phase Preliminary Design Construction Total Project Costs	Pre 2022 Actual \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Project Costs 2022 Projected \$ - \$ - \$ - \$ -	2023 Budget \$ - \$ 17,000 \$ 17,000 \$ -	Budget \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Budget \$ - \$ - \$ -	\$ - \$ - \$ 24,500	Begin Design: N/A Bid Construction: N/A Start Construction: Aug-22

8102 P/N	<u> </u>							
Project Title:	Large Commerc	ial/Domestic Met	ter Replacement	Program	Map/Phot	0:		
Project Manager:	Tony Laliotis							
Current Phase:	CONSTRUC	TION						
Budget Location:	CAPITAL - W	/ATER						
Design Consultant:	NA							
Const. Contractor:	DISTRICT							
Project Description:						20 25	Carlo and a second second	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
This project consists of r commercial and domest meters.	-		-	-	(10		
Justification or Significa	ance of Imprc	vement:				WE -		To the
Leak detection and wate					11	1000	The state of the s	
are failing to register low prevalent as meters rout This inaccuracy leads to f unaccounted for water. 15-18 years of age and an Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life):	tinely wear and false water aud Many of the co re likely to nee	lose the abilit lit data and los ommercial me	ty to register less revenue due ters are appro	ow flow. e to aching		.0		
prevalent as meters rout This inaccuracy leads to f unaccounted for water. 15-18 years of age and an Justification Data: Asset Category: Asset Type: Project Type:	tinely wear and false water aud Many of the co re likely to nee : : : A	lose the abilit lit data and los ommercial mer d replacemen WATER Distribution Replace ge/Condition 9 to 20	ty to register lost ters are appro t in the next fi	ow flow. e to aching				
prevalent as meters rout This inaccuracy leads to f unaccounted for water. 15-18 years of age and an Iustification Data: Asset Category: Asset Type: Project Type: Justification Category:	tinely wear and false water aud Many of the co re likely to nee : : : A	lose the abilit lit data and los ommercial mer d replacemen WATER Distribution Replace ge/Condition	ty to register lost ters are appro t in the next fi	ow flow. e to aching	2025 Budget	Total	Project Schedule	
prevalent as meters rout This inaccuracy leads to f unaccounted for water. 15-18 years of age and an ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life):	tinely wear and false water aud Many of the co re likely to nee	lose the abilit lit data and los ommercial mer d replacement WATER Distribution Replace ge/Condition 9 to 20 Project Costs 2022	ty to register loss st revenue due ters are appro t in the next fi tin the next fi 5 2023	ow flow. e to aching ve years. 2024		Total	-	NA
prevalent as meters rout This inaccuracy leads to f unaccounted for water. 15-18 years of age and an ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary	tinely wear and false water aud Many of the co re likely to nee : : : Pre 2022 Actual y \$ -	lose the abilit lit data and los ommercial mer d replacemen WATER Distribution Replace ge/Condition 9 to 20 Project Costs 2022 Projected	ty to register lost st revenue due ters are appro t in the next fi tin the next fi 2023 Budget	ow flow. e to aching ve years. 2024 Budget	Budget		Project Schedule Begin Design: Bid Construction:	NA
prevalent as meters rout This inaccuracy leads to f unaccounted for water. 15-18 years of age and an ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase	tinely wear and false water aud Many of the co re likely to nee : : : Pre 2022 Actual y \$ - \$ -	lose the abilit lit data and los ommercial mer d replacemen WATER Distribution Replace ge/Condition 9 to 20 Project Costs 2022 Projected \$ -	ty to register loss revenue due ters are appro t in the next fi 2023 Budget \$ - \$ -	ow flow. e to aching ve years. 2024 Budget \$ -	Budget \$ - \$ -	\$ -	Begin Design:	
prevalent as meters rout This inaccuracy leads to f unaccounted for water. 15-18 years of age and an ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design	tinely wear and false water aud Many of the co re likely to nee : : : Pre 2022 Actual y \$ - \$ - \$ 41,797	lose the abilit lit data and los ommercial mer d replacement WATER Distribution Replace ge/Condition 9 to 20 Project Costs 2022 Projected \$ - \$ - \$ 13,480	ty to register loss revenue due ters are appro t in the next fi 2023 Budget \$ - \$ - \$ 35,547	ow flow. e to aching ve years. 2024 Budget \$ _ \$ _	Budget \$ - \$ - \$ - \$ -	\$ - \$ -	Begin Design: Bid Construction:	NA
prevalent as meters rout This inaccuracy leads to f unaccounted for water. 15-18 years of age and an ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	tinely wear and false water aud Many of the co re likely to nee Pre 2022 Actual S S S 41,797 S S 41,797	lose the abilit lit data and los ommercial mer d replacement WATER Distribution Replace ge/Condition 9 to 20 Project Costs 2022 Projected \$ - \$ - \$ 13,480	ty to register loss revenue due ters are appro t in the next fi 2023 Budget \$ - \$ - \$ 35,547	ow flow. e to aching ve years. 2024 Budget \$ - \$ - \$ 35,547	Budget \$ - \$ - \$ - \$ -	\$ - \$ - \$ 126,370	Begin Design: Bid Construction: Start Construction:	NA Aug-15
prevalent as meters rout This inaccuracy leads to f unaccounted for water. 15-18 years of age and an Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	tinely wear and false water aud Many of the co re likely to nee Pre 2022 Actual S S S 41,797 S S 41,797	lose the abilit lit data and los ommercial mer d replacement WATER Distribution Replace ge/Condition 9 to 20 Project Costs 2022 Projected \$ - \$ - \$ 13,480	ty to register loss revenue due ters are appro t in the next fi 2023 Budget \$ - \$ - \$ 35,547	ow flow. e to aching ve years. 2024 Budget \$ - \$ - \$ 35,547	Budget \$ - \$ - \$ - \$ -	\$ - \$ - \$ 126,370	Begin Design: Bid Construction: Start Construction:	NA Aug-15

E									
Project Title:	Riley Sprin	gs Vault Reh	abilitation		Map/Phote	0:			
Project Manager:	Tony Laliotis								
urrent Phase:	PLANNING				1				
Sudget Location:	CAPITAL - W	ATER			1				
esign Consultant:	N/A								
Const. Contractor:	TBD								
Project Description:	_								
Rehabilitate the spring reliability of the spring			better secur	ity and				Riley's Spring	
ustification or Significan	ice of Improve	ment:							
Meeting the goal of processory of the goal of the	/: 	WATER Source Upgrade	ter service t	o our					
Project Type Justification Category Facility Age (Life)		Safety/Security N/A							
Justification Category):	N/A							
Justification Category Facility Age (Life)):	N/A Project Costs 2022	2023 Budget	2024 Budget	2025 Budget	Total		Project Schedule	
Justification Category Facility Age (Life) Phase): Fre 2022 Actual	N/A Project Costs 2022 Projected	Budget	Budget	Budget			-	Ν/Δ
Justification Category Facility Age (Life) Phase Preliminar): Pre 2022 Actual	N/A Project Costs 2022 Projected \$ -	Budget \$ -	Budget \$ -	Budget \$ -	\$		Begin Design:	N/A N/A
Justification Category Facility Age (Life) Phase Preliminar Desig): Fre 2022 Actual ry \$ - n \$ -	N/A Project Costs 2022 Projected \$ - \$ -	Budget \$ - \$ -	Budget \$ - \$ -	Budget \$ - \$ -	\$	- - - 000	Begin Design: Bid Construction:	N/A
Justification Category Facility Age (Life) Phase Preliminar Desig Constructio): Pre 2022 Actual ry \$ - n \$ - n \$ -	N/A Project Costs 2022 Projected \$ - \$ - \$ - \$ -	Budget \$ - \$ - \$ 62,000	Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$ \$ \$ 62,	- - 000	Begin Design: Bid Construction: Start Construction:	N/A May-23
Justification Category Facility Age (Life) Phase Preliminar Desig Constructio Total Project Cost): Pre 2022 Actual ry \$ - in \$ - in \$ - is \$ -	N/A Project Costs 2022 Projected \$ - \$ - \$ -	Budget \$ - \$ -	Budget \$ - \$ - \$ -	Budget \$ - \$ -	\$ \$ \$ 62,	- - 000 000	Begin Design: Bid Construction:	N/A
Justification Category Facility Age (Life) Phase Preliminar Desig Constructio Total Project Cost Funding Source(s)): Pre 2022 Actual ry \$ - in \$ - in \$ - is \$ -):	N/A Project Costs 2022 Projected \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Budget \$ - \$ - \$ 62,000 \$ 62,000	Budget	Budget \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ \$ - \$	\$ \$ \$ 62, \$ 62 ,		Begin Design: Bid Construction: Start Construction:	N/A May-23
Justification Category Facility Age (Life) Phase Preliminar Desig Constructio Total Project Cost): Pre 2022 Actual ry \$ - in \$ - in \$ - is \$ - is \$ - is \$ -	N/A Project Costs 2022 Projected \$ - \$ - \$ - \$ - \$ -	Budget \$ - \$ - \$ 62,000	Budget S - S - S - S - S - S - S - S	Budget \$ - \$ - \$ -	\$ \$ 62, \$ 62,		Begin Design: Bid Construction: Start Construction:	N/A May-23

81XX P/N								
Project Title:	Rubicon T	ank No. 2 E	Exterior Coa	ating	Map/Phot	0:		
Project Manager:	Tony Laliotis	5			-			
Current Phase:	DESIGN							
Budget Location:	CAPITAL - V	VATER						
Design Consultant:	Bay Area Co	pating Consult	ants					
Const. Contractor:	TBD							
Project Description:					The second			
This work will consist of r	recoating the	exterior of the	e Rubicon Tan	k No. 2.				
Justification or Significa	nce of Impro	ovement:			-			
depending on the climate recoating of tanks regular life of a storage tank sign of the Rubicon Tank 2 &	rly eliminates nificantly. The	any corrosion interior was r	and extends t ecoated in 20	he useful 17 as part	39			
Justification Data:						. 640		
Asset Category:		WATER						
Asset Type:		Storage						
Project Type:		Rehab						
Justification Category:		Age/Condition						
Last Recoating :		1993						
		Project Cost	6					
Phase	Pre 2022 Actual	2022 Projected	2023 Budget	2024 Budget	2025 Budget	Total	Project Schedule	
Preliminary		\$ -	\$ -	\$ -	\$ -	\$-	Bogin Docigny	May 22
Design		ъ - \$ -	ъ - \$ -	\$- \$-	\$ - \$ -	5 - \$ -	Begin Design: Bid Construction:	May-23 Jul-23
Construction		\$ -	\$	\$ -	\$ -	\$ 75,000	Start Construction:	Aug-23
Total Project Costs		\$ -	\$ 75,000		\$ -	\$ 75,000	Complete Construction:	Sep-23
Funding Source(s):		ιΨ -	Ψ 75,000	Ψ -	Ψ -	φ 10,000	complete construction.	000-20
		\$-	\$-	\$ -	\$-	\$-		
Net Capital Expenditure	¢	5 - \$ -	» - \$ 75,000		\$ - \$ -	ъ		
Her Capital Experioliture	Ψ -	φ -	ψ 75,000	Ψ -	Ψ -	ψ 15,000		

P/N		
Project Title:	Lower Highlands Tank Recoat & Ladder Modifications	Map/Photo:
Project Manager:	Tony Laliotis	
Current Phase:	DESIGN	
Budget Location:	CAPITAL - WATER	
Design Consultant:	Bay Area Coating Consultants	
Const. Contractor:	TBD	

This work will consist of recoating the interior and exterior of the Lower Highlands Tank, as well as replacing the ladder assembly and adding appropriate safety landings and railings.

Justification or Significance of Improvement:

Steel water tanks generally require recoating at intervals of 15-30 years depending on the climate and quality of the last recoating. Blasting and recoating of tanks regularly eliminates any corrosion and extends the useful life of a storage tank significantly. The current ladder length is slightly longer than OSHA regulations and requires an intermediate landing to be in compliance. In addition the tank has no safety railings on the roof surface which presents a potential safety hazard.

Asset Category:	WATER
Asset Type:	Storage
Project Type:	Rehab
Justification Category:	Age/Condition
Last Recoating :	Approx. 30 years



	_		Proj	ect Cost	S						
Phase		Pre 2022 Actual	Pi	2022 ojected		2023 Budget	2024 Budget	2025 Sudget	Total	Project Schedule	
Preliminary	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	Begin Design: May-23	3
Design	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	Bid Construction: Jul-23	3
Construction	\$	-	\$	-	\$	330,000	\$ -	\$ -	\$ 330,000	Start Construction: Aug-23	3
Total Project Costs	\$	-	\$	-	\$	330,000	\$ -	\$ -	\$ 330,000	Complete Construction: Sep-23	3
Funding Source(s):											
	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -		
Net Capital Expenditure	\$	-	\$	-	\$	330,000	\$ -	\$ -	\$ 330,000		

2023 Sewer Projects



Project Justification Legend

Asset Type

- Transmission
- Collection
- Equipment
- Multiple

Project Type

- Upgrade
- Replace
- Rehab

Justification Category

- Capacity
- Age/Condition
- Safety/Security
- Regulatory
- Vulnerability/Risk
- Best Practice
- Redundancy/Reliability
- Multiple
- Other

8350	P/N								
Project Title		ne Replacer epairs	nent/Sliplining,	Manhole Reha	ab & Lateral	Map/Phot	0:		
Project Manag	ger: To	ony Laliotis							
Current Phase		ONSTRUC	TION						
Budget Locati	on: C	APITAL - S	SEWER			1			
Design Consu	Iltant: Di	istrict							
Const. Contra	ctor: D	istrict & Mu	Iltiple						
Project Descri	iption:					1 Stall Frederick			
Perform long	g term rehabil	litation pro	cedures on st	ructural defic	ciencies			100	
found in the	District's sew	er system.							
Justification o	or Significand	ce of Impro	ovement:					A REAL PROVIDENCE	
spot repairs a This project w sewer system the sewer sys	vill be utilized to minimize stem.	to perform	n ongoing reh	abilitation of	the				
Justification D			000000	1					
	t Category:		SEWER						
	sset Type:		Collection						
	oject Type:		Rehab	-					
Justification		P	ge/Condition	-					
Facility	Age (Life):		NA						
			Project Cost						
			1				1	l l	
	Phase	Pre 2022 Actual	2022 Projected	2023 Budget	2024 Budget	2025-2027 Budget	Total	Project Schedule	
	Preliminary \$	_	\$ -	\$-	\$ -	\$ -	\$-	Begin Design:	NA
	Design \$	-	\$-	\$-	\$-	\$-	\$-	Bid Construction:	NA
C	Construction \$		\$ 141,872		\$ 50,000	\$ 150,000	\$ 767,473	Start Construction:	Ongoing
	oject Costs \$							Complete Construction:	NA
	Source(s):	0.0,001	÷			+ .00,000	÷,=.0		
i unung	Source(s).	_	\$-	\$-	\$-	\$-	\$-		
Not Capital E	xpenditure \$								
Net Capital E	vheurunnie 3	J <i>I</i> J,001	ψ 141,072	ψ 30,000	φ 30,000	φ 150,000	ψ ΙΟΙ,4ΙΟ		

Project Title:	SPS Storage North Lane, C	Improvement - (Coast Guard)	Lonely Gulch,	Water's Edge,	Map/Phot	0:	
Project Manager:	Charley Miller	,			· ·		
Current Phase:	Ph. 2 - DESIG						
Budget Location:	CAPITAL - SE				1.	and the second	
Design Consultant:	Heggen Lentz				CO.	- Hapon	
Const. Contractor:	Phase 2 - TBI						A PARA PARA
Project Description:					3-20	and the	THE BALL THE COMP
In 2022 the Lonely Guld overflow wet wells. In scheduled for installation	2023 Water's E	Edge and Coast	Guard pump st	•			
or export line problem. additional time to corre projects were recomme Station Master Plan.	ect the problem	n prior to an ove	rflow occurring	g. These			
Justification Data:							
Asset Category	:	SEWER					
Asset Type		Transmission					
Project Type		Upgrade					
Justification Category		ulnerability/Risk					
Facility Age (Life)	:	N/A (60)					
		Project Costs					
		1 10,000 00313	2023	2024	2025		
	Pre 2022	2022	2023	2024		Tota	
Phase	Pre 2022 Actual	2022 Projected			Budget	TOLA	al Project Schedule
Phase Preliminary	Actual	2022 Projected \$ -	Budget \$ -	Budget \$ -	Budget \$-	\$	- Project Schedule - Begin Design: May-21
	Actual	Projected	Budget	Budget \$-		\$	
Preliminary	Actual (\$ - (\$ 60,001)	Projected \$ - \$ 175,665 \$ 392,782	Budget \$-	Budget \$-	\$-	\$ \$ 39	Begin Design: May-21 95,666 Bid Ph. 1 Construction: Jul-22 37,186 Start Ph. 1 Construction: Sep-22
Preliminary Desigr	Actual (\$ - \$ 60,001 \$ -	Projected \$ - \$ 175,665 \$ 392,782	Budget \$ - \$ 160,000	Budget \$ - \$ -	\$- \$-	\$ \$ 39 \$ 2,43	- Begin Design: May-21 95,666 Bid Ph. 1 Construction: Jul-22
Preliminary Desigr Constructior	Actual \$ - \$ 60,001 \$ - \$ - \$ 60,001	Projected \$ - \$ 175,665 \$ 392,782	Budget \$ - \$ 160,000 \$ 2,044,404	Budget \$ - \$ -	\$- \$- \$-	\$ \$ 39 \$ 2,43	- Begin Design: May-21 95,666 Bid Ph. 1 Construction: Jul-22 37,186 Start Ph. 1 Construction: Sep-22

\$

\$

-

2,832,852

-

-

\$ \$ \$ \$ \$ ----Net Capital Expenditure \$ 60,001 \$ 568,447 \$ 2,204,404 \$ \$ -

Begin Design:	May-21
Bid Ph. 1 Construction:	Jul-22
Start Ph. 1 Construction:	Sep-22
Complete Ph. 1 Construction:	Oct-22
Bid Ph. 2 Construction:	Jun-23
Start Ph. 2 Construction:	Aug-23
Complete Ph. 2 Construction:	Oct-23

8331 P/N Project Title:	Dollar/Edd	ewater Sew	er Renari I	Phase 3	Map/Photo:	I		
Project Manager:	Charley Mille			1 11430 0				
Current Phase:	DESIGN	1						
Budget Location:		CAPITAL - SEWER						
Design Consultant:	Auerbach Engineering Corp.							
Const. Contractor:	TBD		ρ.					5. M. C. M. S.
Project Description:	100				-1/X	Manna N	THE TROUM OF THE THE	EDGECLIFE
This work will consist construction of a miti pipe in the shorezone	gation measure		-			State	DITIVE CLAT'C: 39 AVENUE OF OGE CLIFF WAY	CT. 40a
Justification or Signifi	cance of Impro	vement:			USSEN PR	MATION	DR.	S IST 5
	aired in 2019 h	•				169		
the lakebed. The Dist agencies and the fron solution that will cove erosion.	rict is working v ting property ov	with the appro wners to deve	elop a sustain	nable	PUMPING ST		H. II	DOLLAR
agencies and the fron solution that will cove erosion.	rict is working v ting property ov	with the appro wners to deve	elop a sustain	nable	PUMPING ST	ATION NO. 1		DOLLAR
agencies and the fron solution that will cove erosion. Justification Data:	rict is working v ting property ov er and protect th	with the appro wners to deve he pipe from v	elop a sustain	nable	PUMPING ST (SCH	ATION NO. 1		COLLAR
agencies and the fron solution that will cove erosion. Justification Data: Asset Categor	rict is working v ting property ov er and protect th y:	with the appro wners to deve he pipe from v SEWER	elop a sustain	nable		ATION NO. 1		DOLLAR
agencies and the fron solution that will cove erosion. Justification Data: Asset Categor Asset Typ	rict is working v ting property ov er and protect th <u>y:</u> e:	with the approvention of the pipe from the p	elop a sustain	nable		ATION NO. 1		DOLLAR
agencies and the fron solution that will cove erosion. Justification Data: Asset Categor Asset Typ Project Typ	rict is working v ting property ov er and protect th y: e: e: F	with the approvention of the pipe from the p	elop a sustain	nable		ATION NO. 1		DOLLAR
agencies and the fron solution that will cove erosion. Justification Data: Asset Categor Asset Typ Project Typ Justification Categor	rict is working v ting property ov er and protect th <u>e:</u> e: y: Vuln	with the approvention of the pipe from the p	elop a sustain	nable		ATION NO. 1		COLLAR
agencies and the fron solution that will cove erosion. Justification Data: Asset Categor Asset Typ Project Typ	rict is working v ting property ov er and protect th <u>e:</u> e: y: Vuln	with the approvention of the pipe from the p	elop a sustain	nable		ATION NO. 1		DOLLAR
agencies and the fron solution that will cove erosion. Justification Data: Asset Categor Asset Typ Project Typ Justification Categor	rict is working v ting property ov er and protect th e: e: <u>Fy:</u> Vuln	with the approvention of the pipe from the p	elop a sustain	nable		ATION NO. 1		COLLAR
agencies and the fron solution that will cove erosion. Justification Data: Asset Categor Asset Typ Project Typ Justification Categor Facility Age (Life	rict is working v ting property ov er and protect th e: e: <u>Fy:</u> Vuln	SEWER Collection Rehabilitation erability/Risk 52(40)	elop a sustain wave action a	and 2024	(SCH 2025	ATION NO. 1		DOLLAR
agencies and the from solution that will cove erosion. Justification Data: Asset Categor Asset Typ Project Typ Justification Categor Facility Age (Life Phase	rict is working v ting property ov er and protect th e: e: F y: Vuln e: Pre 2022 Actual	vith the approvent of the pipe from the pipe	elop a sustain wave action a 2023 Budget	2024 Budget	2025 Budget	Total	H. II Project Schedule	
agencies and the from solution that will cove erosion.	rict is working v ting property ov er and protect th e: e: F y: Vuln e): Pre 2022 Actual	SEWER Collection Rehabilitation reability/Risk 52(40) Project Costs 2022 Projected \$ -	elop a sustain wave action a 2023 Budget \$ -	and 2024 Budget \$ -	- (SCH 2025 Budget \$ - \$	атіон но. і У) Тоtal	H. II H. II Project Schedule Begin Design:	Nov-20
agencies and the from solution that will cover erosion. Justification Data: Asset Categor Asset Typ Project Typ Justification Categor Facility Age (Life Phase Prelimina Desig	rict is working v ting property ov er and protect th e: e: Fy: Vuln e): Pre 2022 Actual ry \$ - in \$ 50,794	SEWER Collection Rehabilitation rerability/Risk 52(40) Project Costs 2022 Projected \$ - \$ 99,638	2023 Budget \$ - \$ 104,370	2024 Budget \$ - \$ -	2025 Budget \$ - \$ \$ - \$	Тотаl 5 - 5 254,803	H. II H. II Project Schedule Begin Design: Bid Construction:	Nov-20 Mar-23
agencies and the from solution that will cover erosion. Justification Data: Asset Categor Asset Typ Project Typ Justification Categor Facility Age (Life Phase Prelimina Desig Constructio	rict is working v ting property ov er and protect th e: e: Fy: Vuln e: Vuln e: Pre 2022 Actual ury \$ - in \$ 50,794 on \$ -	SEWER Collection Rehabilitation erability/Risk 52(40) Project Costs 2022 Projected \$ - \$ 99,638 \$ -	2023 Budget \$ - \$ 104,370 \$ 571,500	2024 Budget \$ - \$ -	- (SCH 2025 Budget \$ - \$ \$ - \$	Total	H. II H. II Project Schedule Begin Design: Bid Construction: Start Construction:	Nov-20 Mar-23 May-23
agencies and the from solution that will cover erosion. Justification Data: Asset Categor Asset Typ Project Typ Justification Categor Facility Age (Life Phase Prelimina Desig Constructor Total Project Cos	rict is working v ting property ov er and protect th e: e: e: Fy: Vuln e: Pre 2022 Actual vry \$ - n \$ 50,794 \$ - ts \$ 50,794	SEWER Collection Rehabilitation erability/Risk 52(40) Project Costs 2022 Projected \$ - \$ 99,638 \$ -	2023 Budget \$ - \$ 104,370 \$ 571,500	2024 Budget \$ - \$ -	2025 Budget \$ - \$ \$ - \$	Total	H. II H. II Project Schedule Begin Design: Bid Construction:	Nov-20 Mar-23
agencies and the from solution that will cover erosion. Justification Data: Asset Categor Asset Typ Project Typ Justification Categor Facility Age (Life Phase Prelimina Desig Constructio	rict is working v ting property ov er and protect th e: e: e: Fy: Vuln e: Pre 2022 Actual vry \$ - n \$ 50,794 \$ - ts \$ 50,794	SEWER Collection Rehabilitation reability/Risk 52(40) Project Costs 2022 Projected \$ - \$ 99,638 \$ - \$ 99,638	2023 Budget \$ - \$ 104,370 \$ 571,500	2024 Budget \$ - \$ -	- (SCH 2025 Budget \$ - \$ \$ - \$	Total 5 - 5 254,803 5 571,500 5 826,303	H. II H. II Project Schedule Begin Design: Bid Construction: Start Construction:	Nov-20 Mar-23 May-23

8357 P/N	1							
Project Title:	Emergency	Bypass Fac	ilities (PS &	FM)	Map/Phot	0:		
Project Manager:	Charley Miller	r	•		-			
urrent Phase:	Ph. 2 - DESIC	GN						
udget Location:	CAPITAL - SI	EWER			6236			6236
esign Consultant:	Heggen Lentz	z Engineering	1					
	Phase 2 - TB				t and there is 10.000 matching to 10.000 matching to 10.000 matching		CONCRETE UTILITY VAULT (30" x 48" MIN.)	
roject Description: In 2022 The Gold Coast The work for 2023 will c			• • •	•	6234 FINISH GRADE		2-12* VICE ACTION AS AN ANTAL PLAN AND AS AN ANTAL PLAN AND AS AN ANTAL PLAN AND AND AND AND AND AND AND AND AND A	6234
Meeks Bay, Sunnyside, stations. Additional inte Meeks Bay force mains	Blackwood, N ermediate byp	ladden, and I bass ports will	McKinney pui be installed	mp		4" BF SEAT END 2 (FL VE BOX NOT REQUIRED) 4" 40" FL (FL VE) (FL VE) (FL VE)		6232 REQUIRED)
ustification or Significa A sewer pump station o	•		reguires sewa	age flow	6230 67 DUAL 6"FM	A" WYE		TRACER 14 WIRE CD2 TYP.
to be bypassed into true downstream of the pun critical to achieving a by will allow District person	cks or to the n np station bas ypass without	nearest gravit in. Timing ar spilling sewa	y collection s nd ease of by ge. These fa	system pass are cilities	6228	STA 1+00.00 LIMITS OF FORCE MAIN	EPV (FL XFL) G* SPOOL (FL XFL) (FL XFL) SUPERD LIMITS OF DIAL LIMITS OF DIAL LIMITS OF DIAL	- € 6229.08) 6228
to be bypassed into true downstream of the pur critical to achieving a by will allow District person more effectively.	cks or to the n np station bas ypass without	nearest gravit in. Timing ar spilling sewa s a sewer pur	y collection s nd ease of by ge. These fa	system pass are cilities	(FL)	K FL) (FL x FL) STA 1+00.00 LIMITS OF (()	EPV (FL X FL) (TYP.) X FL) (INTS OF BLOCK (CD2) DISCHARGE)
to be bypassed into true downstream of the pun critical to achieving a by will allow District person more effectively. ustification Data: Asset Category:	cks or to the n np station bas ypass without nnel to bypas	nearest gravit in. Timing ar spilling sewa s a sewer pur SEWER	y collection s nd ease of by ge. These fa	system pass are cilities	(FL)	KFL) (FL x FL) STA 1+00.00 13 LIMITS OF (CD2) FORCE MAIN R	EPV (FL xFL) (TYP.) XFLI ANCHOR (6) LIMITS OF ALVE BOX NOT BUDCK (502) DISCHARGE QUIRED) LIMITS OF DUAL MANIFOLD BYPASS PORT ASSEMBLY ASSEMBLY ASSEMBLY)
to be bypassed into true downstream of the pun critical to achieving a by will allow District perso more effectively.	cks or to the n np station bas ypass without nnel to bypas	nearest gravit in. Timing ar spilling sewa s a sewer pur	y collection s nd ease of by ge. These fa	system pass are cilities	(FL)	KFL) (FL x FL) STA 1+00.00 13 LIMITS OF (CD2) FORCE MAIN R	EPV (FL xFL) (TYP.) XFLI ANCHOR (6) LIMITS OF ALVE BOX NOT BUDCK (502) DISCHARGE QUIRED) LIMITS OF DUAL MANIFOLD BYPASS PORT ASSEMBLY ASSEMBLY ASSEMBLY)
to be bypassed into true downstream of the pun critical to achieving a by will allow District person more effectively. Istification Data: Asset Category: Asset Type:	cks or to the n np station bas ypass without nnel to bypass	nearest gravit in. Timing ar spilling sewa s a sewer pur SEWER Transmission	y collection s nd ease of by ge. These fa	system pass are cilities	(FL)	KFL) (FL x FL) STA 1+00.00 13 LIMITS OF (CD2) FORCE MAIN R	EPV (FL xFL) (TYP.) XFLI ANCHOR (6) LIMITS OF ALVE BOX NOT BUDCK (502) DISCHARGE QUIRED) LIMITS OF DUAL MANIFOLD BYPASS PORT ASSEMBLY ASSEMBLY ASSEMBLY)
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to be bypassed into true downstream of the pur critical to achieving a by will allow District person more effectively. Justification Data: Asset Category: Asset Type: Project Type: Justification Category:	cks or to the n np station bas ypass without nnel to bypas T Redundan	nearest gravit in. Timing ar spilling sewa s a sewer pur SEWER Transmission Upgrade cy/Reliability N/A	y collection s nd ease of by ge. These fa np station qu	system pass are cilities	(FL)	KFL) (FL x FL) STA 1+00.00 13 LIMITS OF (CD2) FORCE MAIN R	EPV (FL xFL) (TYP.) XFLI ANCHOR (6) LIMITS OF ALVE BOX NOT BUDCK (502) DISCHARGE QUIRED) LIMITS OF DUAL MANIFOLD BYPASS PORT ASSEMBLY ASSEMBLY ASSEMBLY)
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to be bypassed into true downstream of the pur critical to achieving a by will allow District person more effectively. Istification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design	cks or to the n np station bas ypass without nnel to bypass Redundan Redundan F Pre 2022 Actual \$ - \$ 49,966	searest gravit in. Timing ar spilling sewa s a sewer pur SEWER ransmission Upgrade cy/Reliability N/A Project Costs 2022 Projected \$ - \$ 118,023	y collection s nd ease of by ge. These fa np station qu station qu station qu station qu station qu	2024 Budget	2025 Budget	(FL) (FL XFL) STA 1+00.00 LIMITS OF FORCE MAIN (SEE SHEET CS)) Total	Project Schedule	6228
to be bypassed into true downstream of the pur critical to achieving a by will allow District person more effectively. Istification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary	cks or to the n np station bas ypass without nnel to bypass Redundan Redundan F Pre 2022 Actual \$ - \$ 49,966	nearest gravit in. Timing ar spilling sewa s a sewer pur SEWER ransmission Upgrade cy/Reliability N/A Project Costs 2022 Projected \$ -	y collection s nd ease of by ge. These fa np station qu station qu S 2023 Budget \$ -	2024 Budget	6228 (FL.)	(FL.) (FL.XE) STA 1+00.00 LIMITS OF FORCE MAIN (G22)(F (SEE SHEET C5)) (G22)(F	Project Schedule Begin Design:	осторования в соотверсиональной соотверсиональной соотверсиональной соотверсиональной соотверсиональной соотверс
to be bypassed into true downstream of the pur critical to achieving a by will allow District person more effectively. Istification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design	cks or to the n np station bas ypass without nnel to bypass Redundan Pre 2022 Actual \$ - \$ 49,966 \$ -	searest gravit in. Timing ar spilling sewa s a sewer pur <u>SEWER</u> ransmission <u>Upgrade</u> cy/Reliability N/A Project Costs 2022 Projected \$ - \$ 118,023 \$ 370,921	y collection s nd ease of by ge. These fa np station qu station qu station qu station qu station qu	2024 Budget \$ - \$ - \$ -	2025 Budget \$ - \$ -	FL) (FL xFL) STA 1+00.00 LIMITS OF FORCE MAIN (GD2 /FL) (SEE SHEET C5) (CD2 /FL) Total (SEE SHEET C5) \$ - \$ - \$ 167,989	Project Schedule Begin Design: Bid Ph. 1 Construction:	6228 May-21 Jul-22
to be bypassed into true downstream of the pur critical to achieving a by will allow District perso more effectively. Istification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	cks or to the n np station bas ypass without nnel to bypass Redundan Pre 2022 Actual \$ - \$ 49,966 \$ - \$ 49,966	searest gravit in. Timing ar spilling sewa s a sewer pur <u>SEWER</u> ransmission <u>Upgrade</u> cy/Reliability N/A Project Costs 2022 Projected \$ - \$ 118,023 \$ 370,921	y collection s nd ease of by ge. These fa np station qu station qu	2024 Budget \$ - \$ - \$ -	2025 Budget \$ - \$ - \$ -	Total \$ - \$ 167,989 \$ 167,989 \$ 1,674,121	Project Schedule Begin Design: Bid Ph. 1 Construction: Start Ph. 1 Construction:	May-21 Jul-22 Sep-22
to be bypassed into true downstream of the pur- critical to achieving a by will allow District persor- more effectively. Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction Total Project Costs	cks or to the n np station bas ypass without nnel to bypass Redundan Pre 2022 Actual \$ - \$ 49,966 \$ - \$ 49,966	searest gravit in. Timing ar spilling sewa s a sewer pur <u>SEWER</u> ransmission <u>Upgrade</u> cy/Reliability N/A Project Costs 2022 Projected \$ - \$ 118,023 \$ 370,921	y collection s nd ease of by ge. These fa np station qu station qu	2024 Budget \$ - \$ - \$ -	2025 Budget \$ - \$ - \$ -	Total \$ - \$ 167,989 \$ 167,989 \$ 1,674,121	Project Schedule Begin Design: Bid Ph. 1 Construction: Start Ph. 1 Construction: Complete Ph. 1 Construction:	May-21 Jul-22 Sep-22 Oct-22

Project Title:	Dollar/Edg	ewater Lake	efront SLR		Map/Photo:			
Project Manager:	Charley Mille				•			
Surrent Phase:	PLANNING							
Budget Location:	CAPITAL - S	EWER						
esign Consultant:	Auerbach En	gineering Cor	p.					
Const. Contractor:	TBD	<u> </u>	•			Course XX	ATTENTED ATTO	
Project Description:	<u></u>				THEY OF	WWAY Y		CT. 40a
This work will consist o existing "Lateral A" sew Lake Tahoe; developing or protect the existing	ver collection l g and impleme	ine located al enting a solution	ong the shor	eline of		OBSERVATION	VENUE CLAT B' GO	
ustification or Signific	ance of Impro	vement:			SSEN DR.	ATTO	DARDANELLES AVE. 24	
The existing "Lateral A	-				1	ล		8
help avoid any contam the sewer line.	ination of the	area uue to R		indge to			4	DOLLAR
the sewer line.	ination of the				PUMPING STAT		LAT. "A"	00-
the sewer line.						LION NO.1	. II	002
the sewer line. ustification Data: Asset Category	<u>.</u>	SEWER				LION NO.1	. II	602
the sewer line. ustification Data: Asset Category Asset Type	r. :	SEWER Collection				LION NO.1	. II	00-
the sewer line. ustification Data: Asset Category Asset Type Project Type	r. :: :: F	SEWER Collection Rehabilitation				LION NO.1	. II	00-
the sewer line. ustification Data: Asset Category Asset Type Project Type Justification Category	r: :: :: F :: Vuln	SEWER Collection				LION NO.1	. II	00-
the sewer line. ustification Data: Asset Category Asset Type Project Type	r: :: :: F :: Vuln	SEWER Collection Rehabilitation Jerability/Risk				LION NO.1	. II	00-
the sewer line. ustification Data: Asset Category Asset Type Project Type Justification Category	r: :: :: F :: Vuln ::	SEWER Collection Rehabilitation Jerability/Risk				LION NO.1	. II	602
the sewer line. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life)	r: :: :: :: : : Pre 2022	SEWER Collection Rehabilitation Jerability/Risk 52(40) Project Costs 2022	5 2023	2024	(SCH. 2025	LION NO.1	IL LAT. "A" Project Schedule	602
the sewer line. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase	r: :: :: :: : Pre 2022 Actual	SEWER Collection Rehabilitation erability/Risk 52(40) Project Costs 2022 Projected	S 2023 Budget	2024 Budget	(SCH. 2025 Budget	Total	. IL Project Schedule	
the sewer line. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminar	r: :: :: :: :: Pre 2022 Actual y \$ 118,571	SEWER Collection Rehabilitation erability/Risk 52(40) Project Costs 2022 Projected \$ -	S 2023 Budget \$ -	2024 Budget \$ -	(SCH. 2025 Budget \$ \$	тюм NO. I Тотаl 5 118,571	. IL Project Schedule Begin Design:	Sep-14
the sewer line. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminar Emergency Work	r: :: :: :: :: Fre 2022 Actual y \$ 118,571 \$ 402,135	SEWER Collection Rehabilitation erability/Risk 52(40) Project Costs 2022 Projected \$ - \$ -	5 2023 Budget \$ - \$ -	2024 Budget \$ - \$ -	(SCH. 2025 Budget \$ - \$ \$ - \$	Тотаl 5 118,571 5 402,135	. IL Project Schedule Begin Design: Bid Construction:	Sep-14 Jan-25
the sewer line. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminar Emergency Work Emergency Work - Ph. 2	r: F Vuln Pre 2022 Actual y \$ 118,571 \$ 402,135 \$ 599,105	SEWER Collection Rehabilitation erability/Risk 52(40) Project Costs 2022 Projected \$ - \$ - \$ - \$ -	S 2023 Budget \$ - \$ - \$ - \$ -	2024 Budget \$ - \$ - \$ -	(SCH. 2025 Budget \$ - \$ \$ - \$ \$ - \$	Total 5 118,571 5 402,135 5 599,105	. IL Project Schedule Begin Design: Bid Construction: Start Construction:	Sep-14 Jan-25 May-25
the sewer line. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminar Emergency Work - Ph. 2 Design	r: :: :: :: Pre 2022 Actual y \$ 118,571 \$ 402,135 \$ 599,105 \$ 184,083	SEWER Collection Rehabilitation erability/Risk 52(40) Project Costs 2022 Projected \$ - \$ - \$ - \$ -	2023 Budget \$ - \$ - \$ - \$ 245,000	2024 Budget \$ - \$ - \$ -	2025 Budget \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$	Total 5 118,571 5 402,135 5 599,105 5 832,969	. IL Project Schedule Begin Design: Bid Construction:	Sep-14 Jan-25
the sewer line. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminar Emergency Work Emergency Work - Ph. 2 Design Construction	r: F Vuln Pre 2022 Actual y \$ 118,571 \$ 402,135 \$ 599,105 \$ 184,083 \$ 184,083 \$ -	SEWER Collection Rehability/Risk 52(40) Project Costs 2022 Projected \$ - \$ - \$ - \$ - \$ 47,557 \$ -	S 2023 Budget \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	2024 Budget \$ - \$ - \$ - \$ 277,025	2025 Budget \$ - \$ \$ - \$ \$ - \$ \$ 79,304 \$ \$ 2,634,625 \$	Total 5 118,571 402,135 5 599,105 8 32,969 5 2,634,625	. IL Project Schedule Begin Design: Bid Construction: Start Construction:	Sep-14 Jan-25 May-25
the sewer line. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminar Emergency Work Emergency Work - Ph. 2 Design Construction Total Project Costs	r: :: :: :: Pre 2022 Actual y \$ 118,571 \$ 402,135 \$ 599,105 \$ 599,105 \$ 184,083 \$ 599,105 \$ 184,083 \$. \$. \$.	SEWER Collection Rehability/Risk 52(40) Project Costs 2022 Projected \$ - \$ - \$ - \$ - \$ 47,557 \$ -	2023 Budget \$ - \$ - \$ - \$ 245,000	2024 Budget \$ - \$ - \$ - \$ 277,025	2025 Budget \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$	Total 5 118,571 402,135 5 599,105 8 32,969 5 2,634,625	. IL Project Schedule Begin Design: Bid Construction: Start Construction:	Sep-14 Jan-25 May-25
the sewer line. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminar Emergency Work Emergency Work - Ph. 2 Design Construction	r: :: :: :: Pre 2022 Actual y \$ 118,571 \$ 402,135 \$ 599,105 \$ 599,105 \$ 184,083 \$ 599,105 \$ 184,083 \$. \$. \$.	SEWER Collection Rehability/Risk 52(40) Project Costs 2022 Projected \$ - \$ - \$ - \$ - \$ 47,557 \$ -	S 2023 Budget \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	2024 Budget \$ - \$ - \$ - \$ 277,025	2025 Budget \$ - \$ \$ - \$ \$ - \$ \$ 79,304 \$ \$ 2,634,625 \$	Total 5 118,571 5 402,135 5 599,105 5 832,969 5 2,634,625 5 4,587,404	. IL Project Schedule Begin Design: Bid Construction: Start Construction:	Sep-14 Jan-25 May-25

Project Title:	Sixth Avenu	le Sewer Lii	ne Replacen	nent	Map/Photo:		
roject Manager:	Charley Miller		•				
urrent Phase:	DESIGN						
udget Location:	CAPITAL - SE	EWER					
esign Consultant:	N/A					<u> </u>	
Const. Contractor:	TBD				24		
Project Description: The project will replace Avenue in Tahoma. Wo lateral connections, byp and shoring.	rk will include 4	sanitary sewer	man holes, 7	service			
ustification or Significa	nce of Improver	nent:					
In late summer 2022 Dis cleaning on this section opposite end of the sev identified internal signs emergency at the Septe	of pipe. Staff re wer line. Upon T the structural fa	ecognized grav V inspection o ilure. The pip	el backfill at th f the sewer ma e was declared	ne ain they d an	1.0.0.th		
sustain the pipe until th	e replacement p	roject is comp	lete.				
	e replacement p	roject is comp	lete.				
		roject is comp	lete.				
lustification Data: Asset Categor Asset Typ	ry: re:		lete.				
ustification Data: Asset Categor Asset Typ Project Typ	ry: e: e:	SEWER	lete.				
ustification Data: Asset Categor Asset Typ Project Typ Justification Categor	ry: e: e: ry:	SEWER Collection Upgrade Multiple	lete.				
u stification Data: Asset Categor Asset Typ Project Typ	ry: e: e: ry:	SEWER Collection Upgrade	lete.				
ustification Data: Asset Categor Asset Typ Project Typ Justification Categor	ry: e: e: y: e):	SEWER Collection Upgrade Multiple N/A	lete.				
ustification Data: Asset Categor Asset Typ Project Typ Justification Categor	ry: e: e: ry: e): F	SEWER Collection Upgrade Multiple N/A			2025		
ustification Data: Asset Categor Asset Typ Project Typ Justification Categor Facility Age (Life	ry: e: e: y: e):	SEWER Collection Upgrade Multiple N/A Project Costs 2022	2023	2024	2025 Budget	Total	Project Schedule
ustification Data: Asset Categor Asset Typ Project Typ Justification Categor Facility Age (Life Phase	ry: e: ry: e): Pre 2022 Actual	SEWER Collection Upgrade Multiple N/A Project Costs 2022 Projected	2023 Budget	2024 Budget	Budget	Total	Project Schedule
Asset Categor Asset Typ Project Typ Justification Categor Facility Age (Life Phase Prelimina	ry: e: ry: e): F Pre 2022 Actual ary \$ -	SEWER Collection Upgrade Multiple N/A Project Costs 2022 Projected \$ -	2023 Budget \$ -	2024 Budget \$ -	Budget \$ -	Total	Project Schedule Begin Design: Mar-23
Asset Categor Asset Typ Project Typ Justification Categor Facility Age (Life Phase Prelimina Desig	ry: e: ry: ary: Pre 2022 Actual ary: \$ - \$ -	SEWER Collection Upgrade Multiple N/A Project Costs 2022 Projected \$ - \$ -	2023 Budget \$ - \$ 99,399	2024 Budget \$ - \$ 654,864	Budget \$ - \$ \$ - \$	Total	Project Schedule Begin Design: Mar-23 Bid Construction: Mar-24
Asset Categor Asset Typ Project Typ Justification Categor Facility Age (Life Phase Prelimina Desig Constructio	ry: re: ry: ry: ry: ry: Pre 2022 Actual ary \$ - gn \$ - on \$ -	SEWER Collection Upgrade Multiple N/A Project Costs 2022 Projected \$ - \$ - \$ -	2023 Budget \$ - \$ 99,399 \$ -	2024 Budget \$ 54,864 \$ 654,864	Budget \$ - \$ \$ - \$ \$ - \$	Total	Project Schedule Begin Design: Mar-23 Bid Construction: Mar-24 Start Construction: Sep-24
ustification Data: Asset Categor Asset Typ Project Typ Justification Categor Facility Age (Life Phase Prelimina Desig Construction	ry: e: ry: e: ry: e: ry: Pre 2022 Actual ary \$ - gn \$ - on \$ - s \$ - s \$ -	SEWER Collection Upgrade Multiple N/A Project Costs 2022 Projected \$ - \$ -	2023 Budget \$ - \$ 99,399	2024 Budget \$ - \$ 654,864	Budget \$ - \$ \$ - \$ \$ - \$	Total	Project Schedule Begin Design: Mar-23 Bid Construction: Mar-24 Start Construction: Sep-24
ustification Data: Asset Categor Asset Typ Project Typ Justification Categor Facility Age (Life Phase Prelimina Desig Constructio	ry: e: ry: e: ry: e: ry: Pre 2022 Actual ary \$ - gn \$ - on \$ - s \$ - s \$ -	SEWER Collection Upgrade Multiple N/A Project Costs 2022 Projected \$ - \$ - \$ -	2023 Budget \$ - \$ 99,399 \$ -	2024 Budget \$ 54,864 \$ 654,864	Budget \$ - \$ \$ - \$ \$ - \$	Total	Project Schedule Begin Design: Mar-23 Bid Construction: Mar-24 Start Construction: Sep-24

Map/Photo:	
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Project Title:	Metering Manholes
Project Manager:	Matt Homolka/Tony Laliotis
Current Phase:	PLANNING
Budget Location:	CAPITAL - SEWER
Design Consultant:	TBD
Const. Contractor:	TBD
Project Description:	

P/N

8359

This work will consist of installing new or replacing existing manholes fitted with flow measurement equipment to measure gravity sewer flow rates and volumes.

Justification or Significance of Improvement:

This project will begin to better capture collection system data and create baseline sewer flow data for specific gravity sewer flow basins. It will allow the District to focus sewer line testing, repair and rehabilitation on the areas showing higher impacts from wet weather and infiltration and inflow. Use of this equipment and data is considered a best management practice in the industry.

Asset Category:	SEWER
Asset Type:	Collection
Project Type:	Upgrade
Justification Category:	Best Practice
Facility Age (Life):	NA



		Pro	oject Co	sts							
Phase	e 2022 Actual		2022 ojected		2023 Budget	2024	Budget	2025 Budget	Total	Project Schedule	
Preliminary	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	Begin Design: Feb-23	
Design	\$ -	\$	-	\$	107,100	\$	-	\$ -	\$ 107,100	Bid Construction: Mar-24	
Construction	\$ -	\$	-	\$	-	\$	743,400	\$ -	\$ 743,400	Start Construction: Jul-24	
Total Project Costs	\$ -	\$	-	\$	107,100	\$	743,400	\$ -	\$ 850,500	Complete Construction: Oct-24	
Funding Source(s):											
									\$ -		
Net Capital Expenditure	\$ -	\$	-	\$	107,100	\$	743,400	\$ -	\$ 850,500	1	

8345 P/N										
Project Title:	Satellite Pu	Imp Station	Controls		Map/Phot	o:				
Project Manager:	Tony Laliotis									
urrent Phase:	CONSTRUC	ΓION								
Sudget Location:	CAPITAL - SI	EWER								
0	District					and the second				
	District					et alonge				
roject Description:						2				
This work consists of ins	talling new co	ntrols and in	terfaces at th	ne				vine Trander tone 1	0 40	
satellite sewer pump sta	itions.				1.					
ustification or Significa	nce of Impro	vement:								
The current control tech	•		te numn stat	ions			5 5		FE I	
			· ·							
dates back to the 1960s	Although fai	rly rolishla it	΄ κααιτικάς είσι	niticant				the second se	1 M. M. L	
dates back to the 1960s	-	•				2		and a second		
maintenance and ongoin	ng componen	t repair. We a	are proposin	g to					i i	
maintenance and ongoin replace the existing con	ng componen trols with new	t repair. We a , more reliab	are proposin	g to					Ó	
maintenance and ongoin	ng componen trols with new	t repair. We a , more reliab	are proposin	g to					i i	
maintenance and ongoin replace the existing con	ng componen trols with new	t repair. We a , more reliab	are proposin	g to					i i	
maintenance and ongoin replace the existing com for both local access and	ng componen trols with new	t repair. We a , more reliab	are proposin	g to					i i	
maintenance and ongoin replace the existing com for both local access and ustification Data:	ng componen trols with new	t repair. We a , more reliab ss.	are proposin	g to					i i	
maintenance and ongoin replace the existing com for both local access and ustification Data: Asset Category:	ng componen trols with new d remote acce	t repair. We a , more reliab ss. SEWER	are proposin	g to					i i	
maintenance and ongoin replace the existing com for both local access and Justification Data: Asset Category: Asset Type:	ng componen trols with new d remote acce	t repair. We a , more reliab ss. SEWER ransmission	are proposin	g to					i i	
maintenance and ongoin replace the existing com for both local access and ustification Data: Asset Category: Asset Type: Project Type:	ng component trols with new d remote acce	t repair. We a , more reliab ss. <u>SEWER</u> ransmission Replace	are proposin	g to					i i	
maintenance and ongoin replace the existing com for both local access and ustification Data: Asset Category: Asset Type: Project Type: Justification Category:	ng component trols with new d remote acce	t repair. We a , more reliab ss. SEWER ransmission	are proposin	g to					i i	
maintenance and ongoin replace the existing com for both local access and ustification Data: Asset Category: Asset Type: Project Type:	ng component trols with new d remote acce	t repair. We a , more reliab ss. SEWER ransmission Replace cy/Reliability 56 (50)	are proposin	g to						
maintenance and ongoin replace the existing com for both local access and ustification Data: Asset Category: Asset Type: Project Type: Justification Category:	ng component trols with new d remote acce T Redundan	t repair. We a , more reliab ss. SEWER ransmission Replace cy/Reliability 56 (50) Project Costs	are proposin le controls th	g to nat allow						
maintenance and ongoin replace the existing com for both local access and ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life):	ng component trols with new d remote acce T Redundan Pre 2022	t repair. We a , more reliab ss. SEWER ransmission Replace cy/Reliability 56 (50) Project Costs 2022	are proposin le controls th 2023	g to hat allow 2024	2025 Budget	Total		Project Schedule	ê	
maintenance and ongoin replace the existing com for both local access and asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase	ng component trols with new d remote acce Redundan Pre 2022 Actual	t repair. We a , more reliab ss. <u>SEWER</u> ransmission <u>Replace</u> cy/Reliability 56 (50) Project Costs 2022 Projected	are proposin le controls th 2023 Budget	g to hat allow 2024 Budget	Budget			-	e	
maintenance and ongoin replace the existing com for both local access and ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary	ng component trols with new d remote acce Redundan Pre 2022 Actual \$ -	t repair. We a , more reliab ss. SEWER ransmission Replace cy/Reliability 56 (50) Project Costs 2022 Projected \$ -	are proposin le controls th 2023 Budget \$ -	g to hat allow 2024 Budget \$ -	Budget \$-	\$ -		Begin Design:	e	NA
maintenance and ongoin replace the existing com for both local access and ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design	ng component trols with new d remote acce T Redundan Pre 2022 Actual \$ - \$ -	t repair. We a , more reliab ss. SEWER ransmission Replace cy/Reliability 56 (50) Project Costs 2022 Projected \$ - \$ -	are proposin ile controls th 2023 Budget \$ - \$ -	g to hat allow 2024 Budget \$ - \$ -	Budget \$ - \$ -	\$ - \$ -		Begin Design: Bid Construction:		NA
maintenance and ongoin replace the existing com- for both local access and ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	ng component trols with new d remote acce Redundan Pre 2022 Actual \$ - \$ - \$ 332,906	t repair. We a , more reliab ss. SEWER ransmission Replace cy/Reliability 56 (50) Project Costs 2022 Projected \$ - \$ - \$ 29,916	are proposin le controls th 2023 Budget \$ - \$ - \$ 50,000	g to nat allow 2024 Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$ - \$ - \$ 412,822	S	Begin Design: Bid Construction: tart Construction:	Sep	NA p-12
maintenance and ongoin replace the existing com- for both local access and ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction Total Project Costs	ng component trols with new d remote acce Redundan Pre 2022 Actual \$ - \$ - \$ 332,906	t repair. We a , more reliab ss. SEWER ransmission Replace cy/Reliability 56 (50) Project Costs 2022 Projected \$ - \$ - \$ 29,916	are proposin le controls th 2023 Budget \$ - \$ - \$ 50,000	g to nat allow 2024 Budget \$ - \$ - \$ -	Budget \$ - \$ -	\$ - \$ -	S	Begin Design: Bid Construction:	Sep	NA
maintenance and ongoin replace the existing com- for both local access and ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	ng component trols with new d remote acce Redundan Pre 2022 Actual \$ - \$ - \$ 332,906 \$ 332,906	t repair. We a , more reliab ss. SEWER ransmission Replace cy/Reliability 56 (50) Project Costs 2022 Projected \$ - \$ - \$ 29,916 \$ 29,916	are proposin ile controls th 2023 Budget \$ - \$ - \$ 50,000 \$ 50,000	g to hat allow 2024 Budget \$ - \$ - \$ - \$ - \$ - \$ -	Budget \$ \$ \$ \$ \$ \$	\$ - \$ - \$ 412,822 \$ 412,822	S	Begin Design: Bid Construction: tart Construction:	Sep	NA p-12
maintenance and ongoin replace the existing com for both local access and ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction Total Project Costs	ng component trols with new d remote acce Redundan Pre 2022 Actual \$ - \$ - \$ 332,906 \$ 332,906 \$ 332,906	t repair. We a , more reliab ss. SEWER ransmission Replace cy/Reliability 56 (50) Project Costs 2022 Projected \$ - \$ - \$ 29,916 \$ 29,916 \$ -	are proposin ile controls th 2023 Budget \$ - \$ - \$ 50,000 \$ 50,000 \$ -	g to hat allow 2024 Budget \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$ - \$ - \$ 412,822	Si Compl	Begin Design: Bid Construction: tart Construction:	Sep	NA p-12

8333 P/N	7							
Project Title:	Spare Pur	nps			Map/Phot	0:		
Project Manager:	Tony Laliotis	;						
Current Phase:	PLANNING					•		
Budget Location:	CAPITAL - S	EWER						1
Design Consultant:	NA							
Const. Contractor:	NA							
Project Description:								
Purchase spare pump	s and impellers							
Justification or Signific	cance of Impro	ovement:			1			X
The District is current			nare numns f	or smaller		0		
two pump sewage pu						O.C.		
the end of their usefu		•	• •	-		10-31		and the second se
perform several strat		-						E.
able to rotate through								
maintaining two pum		•	inp inventory	White 5th				
manitaning two pun	predditidancy	at an times.				-		
Justification Data:								1
Asset Categor	V.	SEWER	1					
Asset Categor Asset Typ		Equipment						
Project Typ		Replace				110		
Justification Categor		ncy/Reliability						
Facility Age (Life		40						
	,							
		Project Costs	s					
Phase	Pre 2022 Actual	2022 Projected	2023 Budget	2024 Budget	2025 Budget	Total	Project Schedule	
Prelimina	ry\$-	\$-	\$-	\$-	\$-	\$-	Begin Design:	NA
	gn \$ -	\$ -	\$-	\$-	\$ -	\$ -	Bid Construction:	NA
Desig				1		\$ 192,666	Start Construction:	
Desig Purchas	se \$ 55,228	\$ 37,438	\$ 50,000	\$ 50,000	Ŧ	φ 192,000	Start Construction.	NA
						\$ 192,666	Complete Construction:	NA NA
Purchas	ts \$ 55,228							
Purchas Total Project Cos	ts \$ 55,228							

8314 P/N								
Project Title:	Pump Stati	on Flow Met	ers & Bypas	s Ports	Map/Pho	to:		
Project Manager:	Tony Laliotis	;						
Current Phase:	CONSTRUC	TION						
Budget Location:	CAPITAL - S	SEWER						
Design Consultant:	District							
Const. Contractor:	District							
Project Description:								
Installation of magnetic	c flow meters	at all sewer p	oump stations	5.				
Justification or Significa	ance of Impre	ovement:						
aspects of sewer pump practices. Magnetic flo clogging or pump failur measurements to estat inflow, and allow opera statistical basis.	w meters will es. They will a llish baselines	allow early w also provide d s, identify exce	varning of per aily flow volu ess infiltratio	nding Ime n or				
Justification Data:							7	
Asset Category:		SEWER	1					
Asset Type:		Transmission						
Project Type:		Upgrade						
Justification Category:		Best Practice						
Facility Age (Life):		NA						
			-					
		Project Cost						
Phase	Pre 2022 Actual	2022 Projected	2023 Budget	2024 Budget	2025 Budget	Total	Project Schedule	
Preliminary	\$-	\$-	\$-	\$ -	\$-	\$-	Begin Design:	NA
Design		\$-	\$-	\$-	\$-	\$-	Bid Construction:	NA
Construction				\$-	\$-	\$ 244,960	Start Construction:	Dec-10
Total Project Costs					\$ -	\$ 244,960	Complete Construction:	Dec-23
Funding Source(s):		÷ ••,•••	+ 00,000	17	1 *	÷,••••		20020
7 analig could(3).	\$-	\$-	\$-	\$-	\$-	\$-		
					\$ -	\$ 244,960		
Net Capital Expenditure	5 184 960	5 50 000				\$ 244 960		

2023 Parks Projects



Project Justification Legend

Asset Type

- Facility
- Parks
- Trails
- Equipment

Project Type

- Upgrade
- Replace
- Rehab

Justification Category

- Capacity
- Age/Condition
- Safety/Security
- Regulatory
- Vulnerability/Risk
- Best Practice
- Redundancy/Reliability
- Multiple
- Other

Jraiget Titla	Admin Roi	ler Replacem	ont		Map/Photo	<u>.</u>		
roject Title:	Kay Berntso	•	lent					
Current Phase:	DESIGN	חו			4			
Sudget Location:		P&R/SEWER/	WATER		4			
Design Consultant:	TBD				-	. Te		
Const. Contractor:	TBD				4	A DESCRIPTION OF THE OWNER		
Project Description:	100				-	-6		
•			attan in the			1		
This project will repla				la #4				
Administrative Build	-	-	-	lers.				
Associated piping an	a pumps will be re	eplaced for syst	em integrity.					
						Ti		
lustification or Sign	ficance of Impr	ovement:						
The Admin building w	as constructed in	the mid 1990's	. The boiler re	equires		Into		
multiple repairs yearl	y and has reached	I the end of it's	mechanical lif	fe.				
The new boiler instal	ation will hring gr	eater efficiency	reduce breat	kdowns and				
The new boiler instal								
provide the ability to						CHEMER		
						Catholica		
provide the ability to synergistic system.						CHEMIC		
provide the ability to synergistic system. Justification Data:	link directly with	he air handler	units to create			Committee		
provide the ability to synergistic system. Justification Data: Asset Categ	link directly with	he air handler	units to create					
provide the ability to synergistic system. Justification Data: Asset Categ Asset T	link directly with to ory:	he air handler PARKS Facility	units to create					
provide the ability to synergistic system. Justification Data: Asset Categ Asset T Project T	link directly with ory:	he air handler PARKS Facility Replace	units to create					
provide the ability to synergistic system. ustification Data: Asset Categ Asset T Project T Justification Categ	link directly with ory: /pe: /pe: ory:	he air handler PARKS Facility Replace Age/Condition	units to create					
provide the ability to synergistic system. ustification Data: Asset Categ Asset T Project T	link directly with ory: /pe: /pe: ory:	he air handler PARKS Facility Replace	units to create					
provide the ability to synergistic system. Justification Data: Asset Categ Asset T Project T Justification Categ	ory: /pe: /pe: ory: ife):	he air handler PARKS Facility Replace Age/Condition 30 yrs	units to create					
provide the ability to synergistic system. ustification Data: Asset Categ Asset T Project T Justification Categ	ory: /pe: /pe: ory: ife):	he air handler PARKS Facility Replace Age/Condition	units to create		2027		Braise Schooling	
provide the ability to synergistic system. ustification Data: Asset Categ Asset T Project T Justification Categ	link directly with ory: /pe: ory: fe): 2023	PARKS Facility Replace Age/Condition 30 yrs	units to create	e a	2027 Budget	Total	<image/> <section-header></section-header>	
provide the ability to synergistic system. Ustification Data: Asset Categ Asset T Project T Justification Categ Facility Age (L Phase	ink directly with a provide the provident of the providen	PARKS Facility Replace Age/Condition 30 yrs Project Cost 2024 Budget	units to create s 2025 Budget \$ -	e a 2026 Budget \$ -	Budget \$-	\$ 2,000	Begin Design:	Jan-23
provide the ability to synergistic system. Justification Data: Asset Categ Asset T Project T Justification Categ Facility Age (L Phase Prelimi De	ink directly with a constraint of the constraint	PARKS Facility Replace Age/Condition 30 yrs Project Cost 2024 Budget	units to create	e a 2026 Budget	Budget	\$ 2,000 \$ 24,629	Begin Design: Bid Construction:	Apr-23
provide the ability to synergistic system. Ustification Data: Asset Catego Asset T Project T Justification Catego Facility Age (L Phase Prelimi De Construe	ory:	PARKS Facility Replace Age/Condition 30 yrs Project Cost 2024 Budget	units to create s 2025 Budget \$ -	e a 2026 Budget \$ -	Budget \$-	\$ 2,000 \$ 24,629 \$ 120,858	Begin Design: Bid Construction: Start Construction:	Apr-23 Jun-23
provide the ability to synergistic system. Justification Data: Asset Categ Asset T Project T Justification Categ Facility Age (L Phase Prelimi De Construe Total Project C	ink directly with ory: /pe: /pe: ory: ife): Budget hary \$ 2,000 \$ 24,629 \$ 120,858 \$ 147,487	PARKS Facility Replace Age/Condition 30 yrs Project Cost 2024 Budget	units to create s 2025 Budget \$ - \$ -	e a 2026 Budget \$ - \$ -	Budget \$ - \$ -	\$ 2,000 \$ 24,629	Begin Design: Bid Construction:	Apr-23
provide the ability to synergistic system. Justification Data: Asset Categ Asset T Project T Justification Categ Facility Age (L Phase Prelimi De Construe	ink directly with ory: /pe: /pe: ory: ife): Budget hary \$ 2,000 \$ 24,629 \$ 120,858 \$ 147,487	PARKS Facility Replace Age/Condition 30 yrs Project Cost 2024 Budget	units to create S 2025 Budget \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	e a 2026 Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$ 2,000 \$ 24,629 \$ 120,858	Begin Design: Bid Construction: Start Construction:	Apr-23 Jun-23

P/N		
Project Title:	EV Charging	Map/Photo:
Project Manager:	Anna Klovstad	
Current Phase:	PLANNING	
Budget Location:	CAPITAL - P&R/SEWER/WATER	
Design Consultant:	N/A	
Const. Contractor:	TBD	
Project Description:		

This multi-year project will install approximately 10 public charging stations and 5 fleet charging stations at the Administrative Building, the Upper and Lower Yards, TCGC/WSP and the Tahoe City Community Center. The public stations will have the option to be free or charge a fee for usage.

Justification or Significance of Improvement:

California Air Resources Board (CARB) is developing a medium and heavy-duty zero-emission fleet regulation with the goal of achieving a zero-emission truck fleet by 2045. TCPUD has ordered two Ford F-150 Lightning vehicles in preparation for this regulation.

Liberty Utilities is offering free electric service connections for all charging stations in their territory. The charging stations are usually a small cost in comparison to the service installation. This is the Districts opportunity to install EV Chargers at multiple facilities for a very low initial cost.

Asset Category:	PARKS
Asset Type:	Multiple
Project Type:	Upgrade
Justification Category:	Multiple
Facility Age (Life):	N/A



		Proje	ct Costs					
Phase	Pre 2022 Actual		2022 ojected	2023 Budget	2024 Budget	I	2025 Budget	Total
Preliminary	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
Design	\$ -	\$	-	\$ 40,000	\$ 4,000	\$	-	\$ 44,000
Construction	\$ -	\$	-	\$ 180,363	\$ 144,284	\$	-	\$ 324,647
Total Project Costs	\$ -	\$	-	\$ 220,363	\$ 148,284	\$	-	\$ 368,647
Funding Source(s):								
PCWA	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
Net Capital Expenditure	\$ -	\$	-	\$ 220,363	\$ 148,284	\$	-	\$ 368,647

Project	Schedule
Bogin	Decian

Begin Design:	Jan-23
Bid Construction Ph. 1:	Apr-23
Start Construction Ph. 1:	Jun-23
Complete Construction Ph.1:	Aug-23
Bid Construction Ph. 2:	Apr-24
Start Construction Ph. 2:	Jun-24
Complete Construction Ph. 2:	Aug-24

P/N								
Project Title:	Sequoia Cro	ossing Safet	y Enhancem	nent Upgrades	Map/Phot	0:		
Project Manager:	Kay Berntson	1						
Current Phase:	CONSTRUC	TION					2	State Ministration Colors
Budget Location:	CAPITAL - Pa	&R				-	N 12 19	
Design Consultant:	TBD				1	190	AND IN	West and the second second
Const. Contractor:	TBD							
Project Description:							1.1	and the second se
Installation of upgraded	l safety improv	vements reco	mmended by	Placer		ICP		
County at the Sequoia A	Avenue & SR 89	∋ pedestrian/	trail crossing.					
Justification or Significa	-		mmended					
improvements at this cr Due to a funding shorta	age, the County	y was unable	to complete a	all the	R. ³			
improvements . The Dis improvements, which ir at four (4) locations and Rapid Flash Beacons (RF	nclude upgradi d installing two	ing advanced o (2) solar-pov	warning light wered Rectan	ts to LED Igular				
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Project Title:	Solar Powe	ered Trails M	IPH Signage	Э	Map/Phot	0:		
Project Manager:	Kay Berntsor	n						
Current Phase:	PLANNING				1			
Budget Location:	CAPITAL - P	P&R						
Design Consultant:	TBD							
Const. Contractor:	TBD						T	
Project Description:							YOUR	
Install NewSolar Power	Install NewSolar Powered MPH Signage Along the Trail System.						SPEED	
Justification or Signification	ance of Impro	ovement:			-			
With the popularity of e-bikes and their increased speeds on our mulit- use trails, posted speed limits are essential at key locations to allow for walkers and non e-bikes to travel safely.						LIMIT		
walkers and non e-bike	s to travel safe	eiy.					30	
walkers and non e-bikes	s to travel sate	eiy.					30	
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Justification Data: Asset Category Asset Type Project Type Justification Category	: : : Si	PARKS Equipment Upgrade afety/Security Project Cost	s					
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Project Manager: Anna Klovstad Current Phase: PLANNING Budget Location: CAPITAL - P&R Design Consultant: TBD Const. Contractor: TBD	P/N	1								
Surrent Phase: PLANING Budget Location: CAPHIAL-P8R Design Consultant: 180 Const. Contractor: 1180 Project Description: CAPHIAL-P8R Asphalt paving rehabilitation of existing bike trails. Project to include addressing transverse cracking, we getation and foot damage, shoulder erosion resulting in edge longitudinal cracking, and localized poor drainage. Safety issues and pavement retention to be prioritized. Austrification or Significance of Improvement: A large portion of the trails are over 20 years old with some of the sections built over 40 years ago. Reoccurring cracking and breakdown of current asphalt has led to the trail system. Several locations have also been identified to improve safety between motorist, pedestrians and cyclists. Asset Category PARKS Asset Type Asset Type Rehabilitation feating Project Category PARKS Asset Type Asset Type Rehabilitation feating Project Type Rehabilitation feating Project Category Age/Condition Year S 2024 2028 Project Category Rehabilitation Justification Data: S - s - s - s - s - s - s - s - s - s -	Project Title:	Multi-Use Tra	ail Rehabilitati	on Project			Map/Phote	o:		
Budget Location: CAPITAL - P&R Design Consultant: IBD Togeta Constructor: IBD Project Contractor: IBD Togeta Constructor: IBD Project Description: Asphalt paving rehabilitation and root damage, shoulder erosion resulting in ege longitudinal cracking, and localized poor drainage. Safety issues and pavement retention to be prioritized. Justification or Significance of Improvement: A large portion of the trails are over 20 years old with some of the sections built over 40 years as moother, safer, and well maintained trail system. Several locations have also been identified to improve safety between motorist, pedistrians and cyclists. Justification Data: Particle Category: Project Toget Rehabilities Justification Category: Praket Project Category: Praket Project Category: Project Costs Project Category: Social Project Category: Nace State Sta	Project Manager:	Anna Klovsta	ad	-						
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	•		\$ 235,367							

Project Title:	TCGC Ope	erational Im	provement	Projects	Map/Photo):		
Project Manager:	Kay Berntsor	ו		-				and the second se
Current Phase:	CONSTRUC						N////	A State
Budget Location:	CAPITAL - P	&R						
Design Consultant:	N/A							
Const. Contractor:	TBD				ALC: N			
Project Description:								-1-1-
Annual Operational Imp	rovement Proj	ects:				and the second		
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P/N		
Project Title:	TCGC/WSP 3rd Hole Improvements	Map/Photo:
Project Manager:	Matt Homolka	
Current Phase:	PLANNING	3rd Hole Safety & Mobility Improvements
Budget Location:	CAPITAL - P&R	2nd
Design Consultant:	TBD	Bike Trail bit Hole No. 2
Const. Contractor:	TBD	Hole No. 2 Placer County Parking Lot Expansion
Project Description:	-	Safety Netting

Construct the multi-purpose trail along the 3rd hole connecting the TC Lodge and the Expanded Grove Street lots as called for in Placer County's TC Mobility Plan. Reconstruct and heighten the safety netting along the commercial properties. Reconstruct and relocate the existing perimeter drainage system along 3rd hole. Project would be phased depending on outside funding availability.

Justification or Significance of Improvement:

The trail is proposed as part of the TC Mobility Plan and would be eligible for TOT or other funding. It would further satisfy TCPUD's partnership responsibilities from TCGC Purchase. The safety netting in this area is out of date and a significant safety concern to the neighboring commercial properties. The perimeter golf course drainage system no longer functions and is the location of flooding during winter rain on snow events.



Justification Data:

	PARKS	Asset Category:
	Parks	Asset Type:
	Upgrade	Project Type:
	Multiple	Justification Category:
1	20+ yrs	Facility Age (Life):

		Pro	ject Co	sts				
Phase	re 2022 Actual		022 jected		2023 Budget	2024 Budget	2025 Budget	Total
Preliminary	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -
Design	\$ -	\$	-	\$	50,375	\$ 112,375	\$ -	\$ 162,750
Construction	\$ -	\$	-	\$	218,938	\$ 656,813	\$ -	\$ 875,751
Total Project Costs	\$ -	\$	-	\$	269,313	\$ 769,188	\$ -	\$ 1,038,501
Funding Source(s):								
	\$ -	\$	-	\$	-	\$ 656,813	\$ -	\$ 656,813
Net Capital Expenditure	\$ -	\$	-	\$	269,313	\$ 112,375	\$ -	\$ 381,688

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Begin Design:	Jan-23
Bid Construction:	May-23
Start Construction:	Oct-23
Complete Construction:	Nov-24

Project Title:	TCGC/WSP 2nd Hole I	nprovements	5	Map/Phote):			
Project Manager:	Matt Homolka		•		-			
Surrent Phase:	PLANNING							
Budget Location:	CAPITAL - P&R						Legend	
Design Consultant:	TBD			2nd Hole :	afety Improvemen	ts	So 12" SD	19 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Const. Contractor:	TBD					E	2nd 3 Hole No. 2	S POTT
Project Description:								unty Parking Lot Expansion
Replace and heighten th at the 3rd tee box. Exte	afety and playability impro- e safety netting at Conners nd 3rd hole drainage systen nd reorient the 2nd hole te system.	Field. Add safe to collect low	ety netting point on					
safety netting behind th work to complete a nun and operational efficier	sponsible for constructing a le 2nd green. TCPUD can ta nber of critical safety and pl licies on the rest of the 2nd cy netting improvements an	ke advantage o ayability impro hole. Critical	of this					
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Justification Data:		1		Google Eart	1			
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Asset Category: Asset Type: Project Type:	Parks Rehab				and the second			200 ft
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Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary	Parks Rehab Age/Condition 20+ yrs Project Co Pre 2022 Actual Projected	2023 Budget \$ -	Budget \$-	Budget \$ -	Total \$ -	Begin D	Design:	200 ft
Asset Type: Project Type: Justification Category: Facility Age (Life): Phase	Parks Rehab Age/Condition 20+ yrs Project Co Pre 2022 2022 Actual Projected \$ - \$ - \$ - \$ - \$	2023 Budget	Budget \$-	Budget	Total	-	Design: uction:	Jan-23 TBD TBD

Total Project Costs \$ 66,088 \$ 505,376 \$ \$ 439,288 \$ \$ ---Funding Source(s): \$ \$ - \$ \$ \$ \$ -----66,088 \$ 439,288 \$ Net Capital Expenditure \$ \$ \$ \$ 505,376 ---

Begin Design:	Jan-23
Bid Construction:	TBD
Start Construction:	TBD
Complete Construction:	TBD

P/N		
Project Title:	TCGC Practice Area Rehab	Map/Photo:
Project Manager:	Matt Homolka	
Current Phase:	PLANNING	TCCC Practice Area
Budget Location:	CAPITAL - P&R	TCGC Practice Area
Design Consultant:	N/A	Chipping Under Chipping Content of the Chipping Conten
Const. Contractor:	TBD	 Stung area TOGC Practice Area
Project Decoription:		

Project Description:

Reconstruction and reestablishment of the previously existing short-game practice area for Tahoe City Golf Course (TCGC) to include a green surface, bunker, surrounding turf areas, and reestablished irrigation and subsurface drainage.

Justification or Significance of Improvement:

The new practice area will be available for public use but would be reserved for exclusive use during the Youth Golf Clinics and Ladies' Clinics allowing for uninterrupted access to short game practice. The current putting green is no longer adequate for these growing clinics. Reestablishing the isolated practice space will instill confidence in the users, allowing uninterrupted time in a quiet and safe space where they can learn all aspects of the game.

TCGC Practice Area				Legend Chipping Area Chipping/Putting Green
2/12	City City			New HomeOwner sitting area TCGC Practice Area
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Asset Category:	PARKS
Asset Type:	Parks
Project Type:	Replace
Justification Category:	Age/Condition
Facility Age (Life):	30 yrs

	Р	rojec	t Costs								
Phase	Pre 2022 Actual		2022 ojected	E	2023 Budget	2024 Budget	2025 Budget		Total	Project Schedule	
Preliminary	\$ -	\$	-	\$	-	\$ -	\$ -	\$	-	Begin Design: Sep-	22
Design	\$ -	\$	4,293	\$	5,000	\$ -	\$ -	\$	9,293	Bid Construction: N	I/A
Construction	\$ -	\$	-	\$	67,707	\$ -		\$	67,707	Start Construction: Apr-	23
Total Project Costs	\$ -	\$	4,293	\$	72,707	\$ -	\$ -	\$	77,000	Complete Construction: Nov-	23
Funding Source(s):											
NCGA Grant	\$ -	\$	-	\$	25,000	\$ -	\$ -	\$	25,000		
Secured Private Donations	\$ -	\$	-	\$	17,960	\$ -	\$ -	\$	17,960		
Unsecured Private Donations	\$ -	\$	-	\$	5,000	\$ -	\$ -	\$	5,000		
Net Capital Expenditure	\$ -	\$	4,293	\$	24,747	\$ -	\$ -	\$	29,040		

Project Title:	TCC	SC Irriaa	tion Reno	vation		Map/Photo	0:		
Project Manager:		Berntson							
Current Phase:	Plan								
Budget Location:		ITAL - P&	R						
Design Consultant:	TBD					107-004-0			
Const. Contractor:	TBD					1.00	No. of Concession, Name	the back of the second second	A CONTRACTOR OF A CONTRACTOR O
Project Description:	100					1000	112-1		
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inefficiencies. A new system will incre greatly. Enhance turf p Justification Data: Asset Catego	irs and co ease the in alaying/co pry:	mpensatir rrigation e	fficiency (sav nditions. PARKS			- Ker			and page 14
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inefficiencies. A new system will incre greatly. Enhance turf p Justification Data: Asset Catego Asset Ty Project Ty Justification Catego Facility Age (Lit Phase Prelimin Des	irs and co ease the in laying/co pry: pe: pe: pe: pry: fe): 2 Bu ary \$ sign \$	mpensatir rrigation e verage cor Ag 2023 Jdget - -	fficiency (sav nditions. PARKS Parks Upgrade e/Condition 30 years roject Costs 2024 Budget \$ - \$ -	e water) reduc s 2025 Budget \$ - \$ -	ce repairs 2026 Budget \$ - \$ -	Budget \$ - \$ -	\$ - \$ -	Begin Design: Bid Construction:	Jan-24
Inefficiencies. A new system will incre greatly. Enhance turf p Instification Data: Asset Catego Asset Ty Project Ty Justification Catego Facility Age (Lift Phase Prelimin Des Construct	irs and co ease the in laying/cor pe: pe: pe: pry: fe): fe): ary \$ sign \$ tion \$	mpensatir rrigation e verage cor Ag 2023 Jdget - 20,000	fficiency (sav nditions. PARKS Parks Upgrade e/Condition 30 years roject Costs 2024 Budget \$ - \$ - \$ 500,000	e water) reduc s 2025 Budget \$ - \$ - \$ 1,000,000	2026 Budget \$ - \$ - \$ 500,000	Budget \$ - \$ - \$ -	\$ - \$ - \$ 2,020,000	Begin Design: Bid Construction: Start Construction:	Jan-24 2024
Inefficiencies. A new system will incre greatly. Enhance turf p Iustification Data: Asset Catego Asset Ty Project Ty Justification Catego Facility Age (Lif Phase Prelimin Des Construct Total Project Co	irs and co ease the in alaying/com pe: pe: pe: pe: pe: pe: fe): fe): fe): fe): fe): fe): fe): fe	mpensatir rrigation e verage cor Ag 2023 Jdget - 20,000	fficiency (sav nditions. PARKS Parks Upgrade e/Condition 30 years roject Costs 2024 Budget \$ - \$ -	e water) reduc s 2025 Budget \$ - \$ - \$ 1,000,000	2026 Budget \$ - \$ - \$ 500,000	Budget \$ - \$ - \$ -	\$ - \$ -	Begin Design: Bid Construction:	Jan-24
Inefficiencies. A new system will incre greatly. Enhance turf p Justification Data: Asset Catego Asset Ty Project Ty Justification Catego Facility Age (Lit Phase Prelimin Des Construct Total Project Co Funding Source	irs and co ease the in laying/cor pry: pe: pe: pe: pe: pe: pe: pe: pe: pe: sts \$ (s):	mpensatir rrigation e verage cor Ag 2023 Jdget - 20,000	fficiency (sav nditions. PARKS Parks Upgrade e/Condition 30 years roject Costs 2024 Budget \$ - \$ 500,000 \$ 500,000	e water) reduc 5 2025 Budget \$ - \$ 1,000,000 \$ 1,000,000	2026 Budget \$ - \$ - \$ 500,000 \$ 500,000	Budget \$ \$ \$ \$ \$ \$ \$	\$ - \$ - \$ 2,020,000 \$ 2,020,000	Begin Design: Bid Construction: Start Construction: Complete Construction:	Jan-24 2024
Inefficiencies. A new system will incre greatly. Enhance turf p Iustification Data: Asset Catego Asset Ty Project Ty Justification Catego Facility Age (Lif Phase Prelimin Des Construct Total Project Co	irs and co ease the in olaying/co pry: pe: pe: pe: pe: pe: pe: pe: pe: pe: pe	mpensatir rrigation e verage cor Ag 2023 Jdget - 20,000 20,000	fficiency (sav nditions. PARKS Parks Upgrade e/Condition 30 years roject Costs 2024 Budget \$ - \$ 500,000 \$ 500,000	e water) reduc 2025 Budget \$ - \$ 1,000,000 \$ 1,000,000	2026 Budget \$ - \$ - \$ 500,000 \$ 500,000	Budget \$ \$ \$ \$ \$ \$ \$	\$ - \$ - \$ 2,020,000	Begin Design: Bid Construction: Start Construction: Complete Construction:	Jan-24 2024

P/N											
Project Title:	WSP S	ki Rei	ntal Equi	pment			Map/	Phot	o:		
Project Manager:	Kurt Will	ams		-							
Current Phase:	PLANNI	IG									
Budget Location:	CAPITAL	P&F	२								
Design Consultant:	N/A										
Const. Contractor:	N/A									Contraction of the second	2007
Project Description:											5
Purchase of Ten (10) Ne	w X-Coun	ry Skii	ing Rental s	sets.			1	at	金		
Justification or Signification	anco of In	nrova	omont:				-	31.63			
Due to significant wear donated by TXC) replace our customers with a gr	ement is n	ecessa	ary. The ne	w equipme	-	•					
Justification Data:											
Asset Category:			PARKS								
Asset Type:		E	Equipment								
Project Type:			Replace								
Justification Category:		Age	e/Condition								
Facility Age (Life):			New								
		Pr	roject Cos								
Phase	2023		2024 Developed	2025		2026		27		Total	Project Schedule
Preliminary	Budge	t - \$	Budget	Budget \$ -	\$	Budget	S Buc	dget -	\$		-
Design		· 5 · 5		\$ - \$ -	э \$	-	ծ \$	-	ծ \$	-	Begin Design: N/A Bid Construction: Jan-23
Construction				э – \$ –	پ \$	-	\$	-	φ \$	- 13,138	Start Construction: N/A
Total Project Costs				\$ - \$ -	φ \$	-	φ \$	-	φ \$	13,138	Complete Construction: N/A
Funding Source(s):		90 9	-	Ψ -	Ψ	-	Ψ	-	Ψ	10,100	
	\$. \$	_	\$-	\$	_	\$	-	\$	_	
Net Capital Expenditure				\$ -	Φ \$	-	φ \$	-	\$	13,138	

Drain of Titles								
Project Title:	TCGC/WSF	P Drainage F	Repair/Rehab)	Map/Photo:			
Project Manager:	Matt Homolk	a	-					
Current Phase:	CONSTRUC	TION						
Budget Location:	CAPITAL - P	&R						
Design Consultant:	TCPUD Staf							
Const. Contractor:	Multiple							
Project Description:								
Staff has drafted a work internal drainage system period of years. Since feet of pipe have been inlets and outlets. For 3 Justification or Significa During the past winters, perimeter and internal of functioning properly. Th over the next years.	ms at the TCG 2017, approx rehabilitated 2022, this pro ance of Impro , it has becom drainage syste	C/WSP to be of imately 2,000 or replaced al gram is plann ovement: e apparent th ems at the TCC	completed over feet of ditch ong with asso ed to continue at a number of GC/WSP were	er a and 1,500 ociated e . of the no longer				
Justification Data:								
Asset Category:		PARKS						
Asset Category: Asset Type:		Facility				Δ		
Asset Category: Asset Type: Project Type:		Facility Rehab				Δ		
Asset Category: Asset Type: Project Type: Justification Category:	A	Facility Rehab ge/Condition						
Asset Category: Asset Type: Project Type:	A	Facility Rehab						
Asset Category: Asset Type: Project Type: Justification Category:	A	Facility Rehab ge/Condition 20+ yrs	S					
Asset Category: Asset Type: Project Type: Justification Category:	A	Facility Rehab ge/Condition	s 2023 Budget	2024 Budget	2025 Budget	Total	Project Schedule	
Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase	A Pre 2022 Actual	Facility Rehab ge/Condition 20+ yrs Project Cost: 2022 Projected	2023 Budget	Budget	Budget		-	N/A
Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary	A Pre 2022 Actual \$ -	Facility Rehab ge/Condition 20+ yrs Project Costs 2022 Projected \$ -	2023 Budget \$ -	Budget \$ -	Budget \$-\$	6 -	Begin Design:	N/A TBD
Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design	Pre 2022 Actual \$ - \$ 10,863	Facility Rehab ge/Condition 20+ yrs Project Costs 2022 Projected \$ - \$ -	2023 Budget \$ -	Budget \$ - \$ -	Budget \$-\$	5 - 5 10,863	Begin Design: Bid Construction:	TBD
Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	Pre 2022 Actual \$ - \$ 10,863 \$ 200,804	Facility Rehab ge/Condition 20+ yrs Project Costs 2022 Projected \$ - \$ - \$ 10,658	2023 Budget \$ - \$ - \$ 55,000	Budget \$ - \$ - \$ 55,000	Budget \$ - \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$	5 - 5 10,863 5 321,462	Begin Design: Bid Construction: Start Construction:	TBD Oct-17
Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction Total Project Costs	Pre 2022 Actual \$ - \$ 10,863 \$ 200,804 \$ 211,666	Facility Rehab ge/Condition 20+ yrs Project Costs 2022 Projected \$ - \$ - \$ 10,658	2023 Budget \$ - \$ - \$ 55,000	Budget \$ - \$ -	Budget \$ - \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$	- 5 10,863 5 321,462	Begin Design: Bid Construction:	TBD
Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	Pre 2022 Actual \$ - \$ 10,863 \$ 200,804 \$ 211,666	Facility Rehab ge/Condition 20+ yrs Project Costs 2022 Projected \$ - \$ - \$ 10,658	2023 Budget \$ - \$ - \$ 55,000	Budget \$ - \$ - \$ 55,000	Budget \$ - \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$	5 - 5 10,863 5 321,462 5 332,324	Begin Design: Bid Construction: Start Construction:	TBD Oct-17

P/N	1								
Project Title:	Lely Fertili	zer Spread	er		Map/Phot	0:			
Project Manager:	Kay Berntso								
Current Phase:	PLANNING				1				
Budget Location:	CAPITAL - F	°&R			7				
Design Consultant:	N/A				7				
Const. Contractor:	N/A					Sec. March			
Project Description:						74 - N. C.		IEN IEN	
Purchase of One (1) Lely and Ballfields departme	•	eader to be u	ised on the P	arks, TCGC		657			
Justification or Signification	ance of Impre	ovement:							
has come to the end of for proper fertilizer app Justification Data:					_		207		
Asset Category:		PARKS	1						
Asset Type:		Equipment							
Project Type:		Replace							
Justification Category:		ge/Condition							
Facility Age (Life):		New	1						
	-		-		-				
		Project Cos	sts						
Phase	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Tota	al	Project Schedule	
Preliminary		\$ -	\$ -	\$ -	\$ -	\$	-	Begin Design:	N/A
Design		\$ -	\$ -	\$ -	\$ -	\$	-	Bid Construction:	Jan-23
Purchase		\$ -	\$ -	\$ -	\$ -		6,935	Start Construction:	N/A
Total Project Costs			\$-	\$-	\$-		6,935	Complete Construction:	N/A
Funding Source(s):								-	
,						\$	-		
Net Capital Expenditure	\$ 6,935	\$-	\$-	\$-	\$-		6,935		

P/N								
Project Title:	Used Trave	el Trailers			Map/Phot	:0:		
Project Manager:	Kay Berntsor	1						
Current Phase:	PLANNING							
Sudget Location:	CAPITAL - P	&R			-			
Design Consultant:	N/A							
Const. Contractor:	N/A				1			
roject Description:	-				1		and the second se	
Purchase of two (2) Us the Lake Forest Campg		s for housing	g of seasonal	employees in			Respondent	Flogstatt
uctification or Signific	once of Impre	vomont			1 3	-		
Iustification or Signific	-							1 million of
Due to the impacts of t	he housing cris	sis in the Lake		n. This will be	1.1			
primarily utilized for or	ır summer seas	sonal staffing	<u>.</u>			- A		
	ır summer seas	sonal staffing	<u>.</u>					
ustification Data:								
ustification Data: Asset Category	<u>/:</u>	PARKS						
Justification Data: Asset Categor Asset Type	/:	PARKS						
ustification Data: Asset Categor Asset Type Project Type	/: :: ::	PARKS Equipment Upgrade						
ustification Data: Asset Categor Asset Type Project Type Justification Categor	/: :: :: :: /: A	PARKS Equipment Upgrade ge/Condition						
ustification Data: Asset Categor Asset Type Project Type	/: :: :: :: /: A	PARKS Equipment Upgrade						
ustification Data: Asset Categor Asset Type Project Type Justification Categor	/: :: :: :: /: A	PARKS Equipment Upgrade ge/Condition Used						
ustification Data: Asset Categor Asset Type Project Type Justification Categor	/: :: :: /: :: :	PARKS Equipment Upgrade ge/Condition Used Project Cos	sts	2026	2027			
ustification Data: Asset Categor Asset Type Project Type Justification Categor	7: 2: 2: 2: 2023	PARKS Equipment Upgrade ge/Condition Used Project Cos 2024	ets 2025	2026 Budget	2027 Budget	Total	Project Schedule	
ustification Data: Asset Categor Asset Type Project Type Justification Categor Facility Age (Life	7: 2: 2: 2: 2023 Budget	PARKS Equipment Upgrade ge/Condition Used Project Cos	sts	2026 Budget \$ -	2027 Budget \$	Total \$ -	-	N/A
ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life Phase Prelimination	7: 2: 2: 2: 2: 2: 2: 2: 2: 2: 2: 2: 2: 2:	PARKS Equipment Upgrade ge/Condition Used Project Cos 2024 Budget	sts 2025 Budget	Budget	Budget		Project Schedule Begin Design: Bid Construction:	N/A Jan-23
ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life Phase	r: :: :: :: :: : 2023 Budget y \$ - n \$ -	PARKS Equipment Upgrade ge/Condition Used Project Cos 2024 Budget \$ - \$ -	sts 2025 Budget \$ -	Budget \$-	Budget \$ -	\$-	Begin Design:	
ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life Phase Preliminal Desig Purchase	7: 2023 Budget y \$ - \$ 45,000	PARKS Equipment Upgrade ge/Condition Used Project Cos 2024 Budget \$ - \$ - \$ - \$ -	sts 2025 Budget \$ - \$ - \$ -	Budget \$ - \$ -	Budget \$ - \$ -	\$ - \$ - \$ 45,000	Begin Design: Bid Construction: Start Construction:	Jan-23 N/A
ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life Phase Preliminal Desig Purchase Total Project Cost	7: 2023 2023 Budget y \$ - n \$ - \$ 45,000 \$ 45,000	PARKS Equipment Upgrade ge/Condition Used Project Cos 2024 Budget \$ - \$ - \$ - \$ -	sts 2025 Budget \$ - \$ -	Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$ - \$ - \$ 45,000	Begin Design: Bid Construction:	Jan-23
ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life Phase Preliminal Desig Purchase	7: 2023 2023 Budget y \$ - n \$ - \$ 45,000 \$ 45,000	PARKS Equipment Upgrade ge/Condition Used Project Cos 2024 Budget \$ - \$ - \$ - \$ -	sts 2025 Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$ - \$ - \$ 45,000 \$ 45,000	Begin Design: Bid Construction: Start Construction:	Jan-23 N/A
ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life Phase Preliminal Desig Purchase Total Project Cost	7: 2023 Budget y \$ - n \$ - \$ 45,000 S:	PARKS Equipment Upgrade ge/Condition Used Project Cos 2024 Budget \$ - \$ - \$ - \$ - \$ - \$ - \$ -	sts 2025 Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$ - \$ - \$ 45,000	Begin Design: Bid Construction: Start Construction:	Jan-23 N/A

P/N								
Project Title:	Honda Sno	owblowers			Map/Phot	:0:		
roject Manager:	Kay Berntsor	ก						
urrent Phase:	PLANNING							
udget Location:	CAPITAL - P	'&R						
esign Consultant:	N/A							
onst. Contractor:	N/A							
roject Description:								
Purchase of Four (4) nev Facilities.	<i>w</i> Honda 1336	snowblower	's for use in a	all Parks and	7			
lustification or Signific	ance of Impro	ovement:			-			
Due to the small equipr recommend attainment							and I shall be	
department through th electric snowblowers.			•	•				
department through th electric snowblowers.			•	•				
department through th electric snowblowers. ustification Data:	e next several	years until te	echnology ca	•	_			
department through th electric snowblowers. ustification Data: Asset Category	e next several	years until te	echnology ca	•				
department through th electric snowblowers. ustification Data: Asset Category Asset Type	e next several	years until te PARKS Equipment	echnology ca	•				
department through th electric snowblowers. ustification Data: Asset Category Asset Type Project Type	e next several	years until te PARKS Equipment Replace	echnology ca	•				
department through th electric snowblowers. ustification Data: Asset Category Asset Type	e next several	years until te PARKS Equipment	echnology ca	•				
department through th electric snowblowers. ustification Data: Asset Category Asset Type Project Type Justification Category	e next several	years until te PARKS Equipment Replace Age/Condition New	echnology ca	•				
department through th electric snowblowers. ustification Data: Asset Category Asset Type Project Type Justification Category	e next several	PARKS Equipment Replace ge/Condition New	echnology ca	tches up in				
department through th electric snowblowers. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life)	e next several	years until te PARKS Equipment Replace ge/Condition New Project Cos 2024	echnology ca	tches up in	2027	Total	Proiect Schedule	
department through th electric snowblowers. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase	e next several	PARKS Equipment Replace ge/Condition New Project Cos 2024 Budget	echnology ca sts 2025 Budget	tches up in 2026 Budget	Budget	Total	Project Schedule	
department through th electric snowblowers. Justification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary	e next several	years until te PARKS Equipment Replace Age/Condition New Project Cos 2024 Budget \$ -	echnology car sts 2025 Budget \$ -	tches up in 2026 Budget \$ -	Budget \$-	\$ -	Begin Design:	N/A lan 22
department through th electric snowblowers. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Desigr	e next several	years until te PARKS Equipment Replace Age/Condition New Project Cos 2024 Budget \$ - \$ -	echnology car sts 2025 Budget \$ - \$ -	tches up in 2026 Budget \$ - \$ -	Budget \$ - \$ -	\$- \$-	Begin Design: Bid Construction:	Jan-23
department through th electric snowblowers. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Desigr Purchase	e next several	PARKS Equipment Replace ge/Condition New Project Cos 2024 Budget \$ - \$ - \$ - \$ -	echnology car sts 2025 Budget \$ - \$ - \$ - \$ -	tches up in 2026 Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$ - \$ - \$ 38,894	Begin Design: Bid Construction: Start Construction:	Jan-23 N/A
department through th electric snowblowers. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Desigr Purchase Total Project Costs	e next several	PARKS Equipment Replace ge/Condition New Project Cos 2024 Budget \$ - \$ - \$ - \$ -	echnology car sts 2025 Budget \$ - \$ -	tches up in 2026 Budget \$ - \$ -	Budget \$ - \$ -	\$- \$-	Begin Design: Bid Construction:	Jan-23
department through th electric snowblowers. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Desigr Purchase	e next several	PARKS Equipment Replace ge/Condition New Project Cos 2024 Budget \$ - \$ - \$ - \$ -	echnology car sts 2025 Budget \$ - \$ - \$ - \$ -	tches up in 2026 Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$ - \$ - \$ 38,894 \$ 38,894	Begin Design: Bid Construction: Start Construction:	Jan-23 N/A
department through th electric snowblowers. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Desigr Purchase Total Project Costs	e next several	PARKS Equipment Replace Age/Condition New Project Cos 2024 Budget \$ - \$ - \$ - \$ - \$ - \$ -	echnology car sts 2025 Budget \$ - \$ - \$ - \$ -	tches up in 2026 Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$ - \$ - \$ 38,894	Begin Design: Bid Construction: Start Construction:	Jan-23 N/A

Project Title:	Kubota Wo	orkman Re	olacement		Map/Photo:			
Project Manager:	Kay Berntsor	n						
Current Phase:	PLANNING							
Budget Location:	CAPITAL - P	°&R						
Design Consultant:	N/A							
Const. Contractor:	N/A							and the second second
Project Description:							2000	A
Purchase of One (1) Ku	bota Workmar	۱.				-6		
Justification or Signific	cance of Impro	ovement:				Y		
The Kubota Workman I department for the las preps, hauling of equip staff. When the winter duty and would have to wear on this equipmen costly downtime. It has replacement.	t ten years. Thi oment and supp sports park op racks mounted nt has caused m	is machine is plies and a ve pened it starte to it for wint nore frequent	used for ballf hicle for tran ed seeing yea er use. The ir breakdowns	ields sport of r round ncreased				
•							and the second	the state of the s
Justification Data:								
Justification Data: Asset Category	/.	PARKS				and the second		
Asset Category Asset Type	e:	Equipment						
Asset Category Asset Type Project Type	e: e:	Equipment Upgrade						
Asset Category Asset Type Project Type Justification Category	е: е: у: А	Equipment Upgrade Age/Condition						
Asset Category Asset Type Project Type	е: е: у: А	Equipment Upgrade						
Asset Category Asset Type Project Type Justification Category	е: е: у: А	Equipment Upgrade Age/Condition New						
Asset Category Asset Type Project Type Justification Category	e: e: y: A):	Equipment Upgrade ge/Condition New Project Cos	ts	2026	2027			
Asset Category Asset Type Project Type Justification Category	2023	Equipment Upgrade Age/Condition New Project Cos 2024	ts 2025	2026 Budget	2027 Budget	Total	Project Schedule	
Asset Category Asset Type Project Type Justification Category Facility Age (Life	2023 Budget	Equipment Upgrade ge/Condition New Project Cos	ts	2026 Budget	2027 Budget		Project Schedule Begin Design:	N/A
Asset Category Asset Type Project Type Justification Category Facility Age (Life Phase	2023 Budget	Equipment Upgrade ge/Condition New Project Cos 2024 Budget	ts 2025		Budget	-	-	N/A Mar-23
Asset Category Asset Type Project Type Justification Category Facility Age (Life Phase Preliminar	2023 Budget ry \$ - n \$ -	Equipment Upgrade ge/Condition New Project Cos 2024 Budget	ts 2025		Budget \$	-	Begin Design:	

-

\$

29,708 \$

Funding Source(s):

Net Capital Expenditure \$

-

\$

-

\$

-

\$

\$

-

29,708

Project Title:								
	Boston Wha	ler Motor R	eplacement		Map/Phot	o:		
Project Manager:	Kurt Williams		-					
Current Phase:	PLANNING							
Budget Location:	CAPITAL - P8	3R						
Design Consultant:	TBD					1	1111	
Const. Contractor:	TBD					1		
Project Description:							ICA ///Capiting	
Replace 2013 Evinrude motor.	motor with nev	w 2022 90 EL	PT Mercury o	outboard		/90**	HO	
Justification or Signific	ance of Improv	vement:			-			
Old Evinrude motor wa	•		an old motor	woro			C	
	• •					100	- 1	
over \$10k. A new moto				-		24	317 1	
DBW grant. Having 3 bo		-		uring			The start	
water sport programs v	with one in rese	erve for emei	gencies.				E. B	
1								
1							A REAL PROPERTY AND A REAL	
						22		
						2	8=	
Justification Data:					_	1	8=	
Asset Category		PARKS			-	1		
Asset Category Asset Type	:	Equipment			-	X		
Asset Category Asset Type Project Type	:	Equipment Replace				A	-	
Asset Category Asset Type Project Type Justification Category	: : Ag	Equipment Replace ge/Condition			-	V		
Asset Category Asset Type Project Type	: : Ag	Equipment Replace			-	X		
Asset Category Asset Type Project Type Justification Category	: : : : :	Equipment Replace ge/Condition 8 Years				N	H=	
Asset Category Asset Type Project Type Justification Category	: : : P	Equipment Replace ge/Condition 8 Years Project Costs	5					
Asset Category Asset Type Project Type Justification Category Facility Age (Life)	E Ag	Equipment Replace ge/Condition 8 Years Project Costs 2024	s 2025	2026 Budgot	 2027 Budgot	Total	Project Schedule	
Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase	E Agent Agen	Equipment Replace ge/Condition 8 Years Project Costs 2024 Budget	S 2025 Budget	Budget	Budget		Project Schedule	lan-23
Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary	E Aq E Aq E Aq P 2023 Budget (\$ -	Equipment Replace ge/Condition 8 Years Project Costs 2024 Budget \$ -	s 2025 Budget \$ -	Budget \$-	Budget \$ -	\$-	Project Schedule Begin Design:	Jan-23 N/A
Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Design	E Aquitation Aquitatio	Equipment Replace ge/Condition 8 Years Project Costs 2024 Budget	S 2025 Budget \$ - \$ -	Budget \$ - \$ -	Budget \$ - \$ -	\$ - \$ -	Project Schedule Begin Design: Bid Construction:	N/A
Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Design Purchase	P 2023 Budget (\$ - \$ - \$ 15,576	Equipment Replace ge/Condition 8 Years Project Costs 2024 Budget \$ - \$ -	S 2025 Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$- \$- \$- \$15,576	Project Schedule Begin Design: Bid Construction: Start Construction:	N/A N/A
Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Design Purchase Total Project Costs	P 2023 Budget (\$ - \$ 15,576 \$ 15,576	Equipment Replace ge/Condition 8 Years Project Costs 2024 Budget \$ - \$ -	S 2025 Budget \$ - \$ -	Budget \$ - \$ -	Budget \$ - \$ -	\$ - \$ -	Project Schedule Begin Design: Bid Construction:	N/A
Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Design Purchase Total Project Costs Funding Source(s)	P 2023 Budget (\$ - \$ 15,576 \$ 15,576 CBW Grant	Equipment Replace ge/Condition 8 Years Project Costs 2024 Budget \$ - \$ -	S 2025 Budget \$ - \$ - \$ - \$ - \$ -	Budget \$ \$ \$ \$ \$ \$	Budget \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ \$	\$- \$- \$- \$15,576	Project Schedule Begin Design: Bid Construction: Start Construction:	N/A N/A
Asset Category Asset Type Project Type Justification Category Facility Age (Life) Phase Preliminary Design Purchase Total Project Costs	P 2023 Budget \$ - \$ 15,576 \$ 15,576 C DBW Grant \$ 15,576	Equipment Replace ge/Condition 8 Years Project Costs 2024 Budget \$ - \$ -	S 2025 Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$- \$- \$- \$15,576	Project Schedule Begin Design: Bid Construction: Start Construction:	N/A N/A

TCCC Building Improvement Project	Map/Photo:
Anna Klovstad	
CONSTRUCTION	
CAPITAL - P&R	
Ward Young Architecture	
TBD	
	Anna Klovstad CONSTRUCTION CAPITAL - P&R Ward Young Architecture

Project Description:

This project involves separating the north and south activity rooms with a wall and creating dedicated restroom access to each activity room. The kitchen will be brought back into functional use with a small staff break room and storage created.

Justification or Significance of Improvement:

This will facilitate occumpancy code requirements for small group activities of the main floor and putting this facility into service for the community while providing sound attenuation for the business offices upstairs.

Justification Data:

Asset Category:	PARKS
Asset Type:	Facility
Project Type:	
Justification Category:	Age/Condition
Facility Age (Life):	30+ yrs

		Proj	ect Cost	S					
Phase	2021 Actual	Pr	2022 ojected		2023 Budget	2024 Budget	E	2025 Budget	Total
Preliminary	\$ -	\$	-	\$	-	\$ -	\$	-	\$ -
Design	\$ 21,659	\$	65,947	\$	5,000	\$ -	\$	-	\$ 92,606
Construction	\$ -	\$	-	\$	290,046	\$ -	\$	-	\$ 290,046
Total Project Costs	\$ 21,659	\$	65,947	\$	295,046	\$ -	\$	-	\$ 382,652
Funding Source(s):									
OS Funding Not Secured	\$ -	\$	-	\$	-	\$ -	\$	-	\$ -
Net Capital Expenditure	\$ 21,659	\$	65,947	\$	295,046	\$ -	\$	-	\$ 382,652

Project Schedule

Deferred Maintenance
Begin Design:
Start Construction:
Complete Construction:

Complete Complete May-23 Oct-23

Project Title:	Security Ca	mera Install	ation		Map/Photo	•		
roject Manager:	Kay Berntson							
Current Phase:	PLANNING							
Budget Location:	CAPITAL - P	&R						
Design Consultant:	TBD							
Const. Contractor:	TBD							
Project Description:								
Installation of New sec	urity System at T(CCC.				6	KIND II	
lustification or Signific	cance of Impro	vement:			1			
When TCPUD purchas camera system for the		-	t come with a	security				
Staff have recognized parking lot and entrar provide the building a	nce at the main d	oors inside the	e TCCC buildir	ng. This will				
facilities.								
facilities. Justification Data:								
	y:	PARKS]					
ustification Data: Asset Categor Asset Type	e:	PARKS Facility						
Asset Categor Asset Categor Asset Type Project Type	e: e:	PARKS Facility Upgrade						
ustification Data: Asset Categor Asset Type Project Type Justification Categor	e: e: y: A	PARKS Facility Upgrade ge/Condition						
ustification Data: Asset Categor Asset Type Project Type	e: e: y: A	PARKS Facility Upgrade ge/Condition 30 yrs						
Iustification Data: Asset Categor Asset Type Project Type Justification Categor	e: e: y: A e): P):	PARKS Facility Upgrade ge/Condition 30 yrs Project Costs	6					
ustification Data: Asset Categor Asset Type Project Type Justification Categor Facility Age (Life	e: e: y: A e): P 2023	PARKS Facility Upgrade ge/Condition 30 yrs Project Costs 2024	s 2025	2026	2027	Total	Proiect Schedule	
ustification Data: Asset Categor Asset Type Project Type Justification Categor Facility Age (Life Phase	e: e: y: A e): P 2023 Budget	PARKS Facility Upgrade ge/Condition 30 yrs Project Costs 2024 Budget	2025 Budget	2026 Budget	Budget	Total	Project Schedule	
ustification Data: Asset Categor Asset Type Project Type Justification Categor Facility Age (Life Phase Preliminal	e: e: y: A): P 2023 Budget ry \$ 38,539	PARKS Facility Upgrade ge/Condition 30 yrs Project Costs 2024 Budget \$ -	S 2025 Budget \$ -	2026 Budget \$ -	Budget \$-	\$ 38,539	Begin Design:	TBD
ustification Data: Asset Categor Asset Type Project Type Justification Categor Facility Age (Life Phase Prelimina Desig	e: e: y: A (): P 2023 Budget ry \$ 38,539 gn \$ -	PARKS Facility Upgrade ge/Condition 30 yrs Project Costs 2024 Budget \$ - \$ -	S 2025 Budget \$ - \$ -	2026 Budget \$ - \$ -	Budget \$ - \$ -	\$38,539 \$-	Begin Design: Bid Construction:	Apr-23
ustification Data: Asset Categor Asset Type Project Type Justification Categor Facility Age (Life Phase Preliminal Desig Constructio	e: e: y: A y: A p: p: P 2023 Budget ry \$ 38,539 gn \$ - pn \$ -	PARKS Facility Upgrade ge/Condition 30 yrs Project Costs 2024 Budget \$ - \$ - \$ - \$ -	S 2025 Budget \$ -	2026 Budget \$ - \$ - \$ -	Budget \$ - \$ - \$	\$38,539 \$- \$-	Begin Design: Bid Construction: Start Construction:	Apr-23 Jun-23
Justification Data: Asset Categor Asset Type Project Type Justification Categor Facility Age (Life Phase Prelimina Desig	e: e: y: A b): P 2023 Budget ry \$ 38,539 gn \$ - on \$ - ts \$ 38,539	PARKS Facility Upgrade ge/Condition 30 yrs Project Costs 2024 Budget \$ - \$ - \$ - \$ -	S 2025 Budget \$ - \$ -	2026 Budget \$ - \$ -	Budget \$ - \$ - \$	\$38,539 \$-	Begin Design: Bid Construction:	Apr-23

	P/N								
roject Titl	e:	TCCC Grou	nd Improve	ments		Map/Photo:			
roject Mana	ger:	Kay Berntsor	. <u>.</u> 1						
urrent Phas	e:	CONSTRUC	TION			1			
udget Locat	tion:	CAPITAL - P	&R			1			
esign Consi	ultant:	N/A					2	NU RADIE - 20	
onst. Contra	actor:	TBD				States.			
oject Descr	ription:	-					6		
ustification	or Significa	e the landscapes	vement:		the large				
	eek & dirt are	mprove the are ea). This will allc e the safety of t	w for more se	ating and view	-		, F		
lawn (dry cre larger events ustification l Asse	eek & dirt are s and improv Data: et Category:	ea). This will allc e the safety of t	w for more se he current lan PARKS	ating and view dscape.	-				
lawn (dry cre larger events ustification l Asse	eek & dirt are s and improv Data: et Category: Asset Type:	ea). This will allo e the safety of t	w for more se he current lan PARKS Facility	ating and view	-				
lawn (dry cre larger events ustification l Asse	Data: et Category: Asset Type: roject Type:	ea). This will allo e the safety of t	w for more se he current lan PARKS Facility Upgrade	ating and view	-				
lawn (dry cre larger events stification Asse Justificatio	eek & dirt are s and improv Data: et Category: Asset Type:	ea). This will allo e the safety of t	w for more se he current lan PARKS Facility	ating and view	-				
lawn (dry cre larger events ustification Asse J Justificatio	Data: Data: et Category: Asset Type: roject Type: on Category:	ea). This will allo e the safety of t	w for more se the current lan PARKS Facility Upgrade afety/Security 30 yrs	ating and view dscape.	-				
lawn (dry cre larger events stification Asse Justificatio	Data: et Category: Asset Type: roject Type: on Category: y Age (Life):	ea). This will allo e the safety of t	w for more se the current lan PARKS Facility Upgrade afety/Security	ating and view dscape.	-	2027		Broized Schodula	
lawn (dry cre larger events stification Asse Justificatio	Data: Data: et Category: Asset Type: roject Type: on Category:	ea). This will allo e the safety of t	PARKS PARKS Facility Upgrade afety/Security 30 yrs	ating and view dscape.	wing of	2027 Budget	Fotal	Project Schedule	
lawn (dry cre larger events stification Asse Justificatio	Data: et Category: Asset Type: roject Type: on Category: y Age (Life):	ea). This will allo e the safety of t the safety of t Sa Sa Sa Sa Sa Sa Sa Sa Sa Sa Sa Sa Sa	PARKS PARKS Facility Upgrade afety/Security 30 yrs Project Costs 2024	ating and view dscape. 2025 Budget \$ -	wing of 2026 Budget \$ -	Budget \$ - \$	Fotal -	Begin Design:	Apr-23
lawn (dry cre larger events istification Asse J Justificatio	Data: et Category: Asset Type: roject Type: on Category: y Age (Life): Phase	ea). This will allo e the safety of t the safety of t Sa Sa Sa Sa Sa Sa Sa Sa Sa Sa Sa Sa Sa	PARKS PARKS Facility Upgrade afety/Security 30 yrs Project Costs 2024	ating and view dscape. 2025 Budget	wing of 2026 Budget	Budget	Fotal -	-	Apr-23 N/A
lawn (dry cre larger events istification l Asse Justificatio Facility	Data: et Category: Asset Type: roject Type: on Category: y Age (Life): Phase Preliminary	ea). This will allo e the safety of t : : : : : : : : : : : : : : : : : : :	PARKS PARKS Facility Upgrade afety/Security 30 yrs Project Costs 2024	ating and view dscape. 2025 Budget \$ -	wing of 2026 Budget \$ -	Budget \$ - \$	Fotal - 20,000	Begin Design:	•
lawn (dry cre larger events istification l Asse Justificatio Facility	Data: et Category: Asset Type: roject Type: on Category: y Age (Life): Phase Preliminary Design	ea). This will allo e the safety of t the safety of t Sa <u>2023</u> Budget \$ 20,000	PARKS PARKS Facility Upgrade afety/Security 30 yrs Project Costs 2024 Budget	ating and view dscape. S 2025 Budget \$ - \$ -	wing of 2026 Budget \$ - \$ -	Budget \$ - \$ \$ - \$	-	Begin Design: Bid Construction:	N/A
lawn (dry cre larger events ustification Asse Justificatio Facility	Data: et Category: Asset Type: roject Type: on Category: y Age (Life): Phase Preliminary Design Construction roject Costs g Source(s):	ea). This will allo e the safety of t the safety of t 2023 Budget \$ 20,000 \$ 20,000	PARKS PARKS Facility Upgrade afety/Security 30 yrs Project Costs 2024 Budget	ating and view dscape. 2025 Budget \$ - \$ - \$ - \$ -	wing of 2026 Budget \$ - \$ - \$ -	Budget \$ - \$ \$ - \$ \$ - \$ \$ - \$	- - 20,000	Begin Design: Bid Construction: Start Construction:	N/A May-23

Project Title:	TCCC Backup Power		Map/Photo:
Project Manager:	Chalrey Miller		
urrent Phase:	CONSTRUCTION		
udget Location:	CAPITAL - P&R		
esign Consultant:	N/A		
Const. Contractor:	TBD		
sewer pump station for u This will require a shed si Switch (ATS) and connect ustification or Significa TCCC currently has 6 full t	time TCPUD staff and the pot up power will be essential to	community Center (TCCC). ding, Automatic Transfer nel.	CONTRACTOR OF CO
ustification Data:			
Asset Category:			
Asset Category: Asset Type:	Facility	/	A REAL PROPERTY OF THE REAL PR
Asset Category: Asset Type: Project Type:	Facility Upgrade	/	
Asset Category: Asset Type: Project Type: Justification Category:	Facility Upgrade Safety/Security	/ 2 /	
Asset Category: Asset Type: Project Type:	Facility Upgrade Safety/Security 30 yrs		
Asset Category: Asset Type: Project Type: Justification Category:	Facility Upgrade Safety/Security 30 yrs Project Cost	<u>/</u> ///////////////////////////////////	
Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life):	Facility Upgrade Safety/Security 30 yrs Project Cost 2023 2024	/ / / S 2025 2026	2027 Total Project Schedule
Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase	Facility Upgrade Safety/Security 30 yrs Project Cost 2023 2024 Budget Budget	/ 2 / 5 S 2025 2026 Budget Budget	Budget
Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary	Facility Upgrade Safety/Security 30 yrs Project Cost 2023 2024 Budget Budget	/ / S S 2025 2026 Budget Budget \$ - \$ -	Budget Total Project Schedule \$ - \$ - Begin Design: Apr-23
Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design	Facility Upgrade Safety/Security 30 yrs Project Cost 2023 2024 Budget Budget	/ 2 5 S 2025 2026 Budget Budget \$ - \$ - \$ -	Budget Total Project Schedule \$ - \$ - Begin Design: Apr-23 \$ - \$ - Bid Construction: N/A
Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	Facility Upgrade Safety/Security 30 yrs Project Cost 2023 2024 Budget Budget 32,000	2025 2026 Budget Budget \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Budget Total Project Schedule \$ - \$ - Begin Design: Apr-23 \$ - \$ - Bid Construction: N/A \$ - \$ 32,000 Start Construction: May-23
Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction Total Project Costs	Facility Upgrade Safety/Security 30 yrs Project Cost 2023 2024 Budget Budget \$ 32,000 \$ -	/ 2 5 S 2025 2026 Budget Budget \$ - \$ - \$ -	Budget Total Project Schedule \$ - \$ - Begin Design: Apr-23 \$ - \$ - Bid Construction: N/A
Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	Facility Upgrade Safety/Security 30 yrs Project Cost 2023 2024 Budget Budget \$ 32,000 \$ -	2025 2026 Budget Budget \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	BudgetTotalProject Schedule\$-\$-\$-\$-\$-\$-\$-\$32,000Start Construction:May-23

8696 P/N	7							
Project Title:	Multi-Facility	/ Signage R	eplacement	Project	Map/Pho	to:		
Project Manager:	Valli Murnane	9						
Current Phase:	CONSTRUC	TION						
Budget Location:	CAPITAL - P	&R						
Design Consultant:	Ward-Young							LAKE FOREST
Const. Contractor:	TBD							
Project Description:								Carl and the provide state of the state of t
Replace six (6) and add District Facilities and ali Wayfinding Signage Sta and Tahoe City Golf Cou *Tahoe City Community Cent *Tahoe City Community Cent *Lake Forest Boat Ramp Sign *Lake Forest Campground Sig *Kilner Park Sign *Aspen Street Parking Lot Sig	gn with the No ndards used at urse. er Street Sign er Parking Lot Sig gn	orth Lake Taho the District A	oe Communit	ty				
Justification or Signification Signs are aging and out each facility and provid designed signage provid when needed, improvir	dated. Replace e a better visit des informatio	ement will aid or experience n to drivers o	e. Well placed	d and				TAHOE CITY PUBLIC UTILITY DISTRICT water, sewer, parks & recreation TAHOE NORDIC SEARCH & RESCUE
Justification Data:			_			C .	3	A STATISTICS AND
Asset Category	:	PARKS						
Asset Type	:	Facility					A AVER	
Project Type		Replace						
Justification Category		ge/Condition						
Facility Age (Life)	:	10 years						
		Project Costs						·
Phase	2022 Projected	2023 Budget	2024 Budget	2025 Budget	2026 Budget	· ·	Total	Project Schedule
Preliminar	2	\$ -	\$ -	\$ -	\$ -	\$	-	Begin Design: Complete
Design		\$ 6,000	\$- \$-	\$- \$-	\$ -	\$	- 55,169	Bid Construction: Apr-23
Construction		\$ 435,942		ş - \$ -	\$ -	\$	435,942	Start Construction: Jun-23
Total Project Costs		\$ 435,942 \$ 441,942		^	⇒ - \$ -	э \$		
		φ 441,342	φ -	\$-	φ -	φ	491,111	Complete Construction: Aug-23
Funding Source(s)		¢ 070.000	¢	¢	¢	¢	070.000	r
OS Funding Not Secure		\$ 270,000		\$-	\$-	\$	270,000	
Net Capital Expenditure	e \$ 49,169	\$ 171,942	\$-	\$-	\$-	\$	221,111	

8702 P/N								
Project Title:	Lake Fores	st Boat Ramp	DredgingPr	roject	Map/Phot	:0:		
Project Manager:	Kay Berntso	n						
Current Phase:	CONSTRUC	CTION			7			
Budget Location:	CAPITAL - F	P&R						
Design Consultant:	Auerbach Ei	ngineering Cor	p.					
Const. Contractor:	TBD							
Project Description:					1. A	A Land		
Dredging of boat laund Justification or Signifi Environmental conditi into the launch and do during low water year 6219' in the Lake Fore be performed every 5 Lake Tahoe for recrea	cance of Impr ons have depo ock areas. This s. This project st Pier area. Th -7 years, as nee	ovement: sited large amo causes safety a will bring the b iis is a mainten	ounts of sand Ind launching ase lake leve ance project	g issues el back that will				
Justification Data:					//			
Asset Categor		PARKS						
Asset Typ		Facility						
Project Typ		Rehab						
Justification Categor		Safety/Security						
Facility Age (Life	e):	5-7 years						
		Project Costs	6					
Phase	2022 Projected	2023 Budget	2024 Budget	2025 Budget	2025 Budget	Total	Project Schedule	
Dulluin	A	-	-	- -	- -	\$	Begin Design:	Jun-22
Prelimina	gn \$ 79,783	\$ - \$ -	\$- \$-	\$ - \$ -	\$ - \$ -	\$- \$79,783	Begin Design: Bid Construction:	Jan-23
Constructi		\$ 283,200		\$ -	\$ - \$ -	\$ 79,783 \$ 283,200	Start Construction:	Mar-23
		-		\$ - \$	⇒ - \$ -	\$ 263,200 \$ 362,983	Complete Construction:	Apr-23
Total Project Cos	ເສ ຟ <i>(</i> ສ./03	φ 203,200	Ψ -	φ -	Ψ -	φ 302,903	complete construction.	
Total Project Cos								Αρι-25
Total Project Cos Funding Source(s	s):	¢	¢	¢	¢	¢		Αρι-23
	s): \$ -	\$- \$283,200	\$- \$-	\$- \$-	\$- \$-	\$- \$362,983		Αμ-20

P/N														
Project Title:	Lake F	orest E	3oat R	Ramp Re	estroc	om Rem	nodel		Мар	/Photo):			
roject Manager:	Anna K	lovstad												
urrent Phase:	CONST	FRUCTI	ION								S. M. C			
Budget Location:	CAPITA	4L - P&	R									and the state		100
Design Consultant:	Auerba	ch Engi	ineerin	ng Corp.										
Const. Contractor:	TBD											100 67		
Project Description: Replace aging restro	om buildir	ng and i	upgrad	de with h	neat fo	or year-ro	ound	use.						
ustification or Signifi	icance of I	Improv	ement	t:					┥					
Staff has assessed a fu	ull replacer	ment is	the be	est proje	ct for	upgradir	ng the							
interior and exterior of	•						-							
to provide for year-ro													The second se	×.
• •														
upgraded interior and	exterior fi	ixtures	and ac			e compli	iance.	-						
upgraded interior and District has the oppor				ccess, an	d code	•		The						
District has the oppor				ccess, an	d code	•		The						
				ccess, an	d code	•		The						
District has the oppor restricted property.				ccess, an	d code	•		The						
District has the oppor restricted property.	tunity to le		e Prop 6	ccess, an 68 OGAL	d code	•		The						
District has the oppor restricted property. ustification Data: Asset Catego	tunity to le		e Prop 6	ccess, an 68 OGAL PARKS	d code	•		The						
District has the oppor restricted property. ustification Data: Asset Catego Asset Typ	tunity to le		e Prop (ccess, an 68 OGAL PARKS Facility	d code	•		The	-					
District has the oppor restricted property. Uustification Data: Asset Catego Asset Typ Project Typ	ry: be:	everage	e Prop 6 F	CCESS, and 68 OGAL PARKS Facility Replace	d code	•		The						
District has the oppor restricted property. ustification Data: Asset Catego Asset Typ Project Typ Justification Catego	ry: pe: ry: ry:	everage	Prop 6	CCESS, and 68 OGAL PARKS Facility Replace ondition	d code	•		The						
District has the oppor restricted property. ustification Data: Asset Catego Asset Typ Project Typ	ry: pe: ry: ry:	everage	Prop 6	CCESS, and 68 OGAL PARKS Facility Replace	d code	•		The						
District has the oppor restricted property. ustification Data: Asset Catego Asset Typ Project Typ Justification Catego	ry: pe: ry: ry:	everage	Prop 6	CCESS, and 68 OGAL PARKS Facility Replace ondition	d code _S fund	•		The						
District has the oppor restricted property. Ustification Data: Asset Catego Asset Typ Project Typ Justification Catego Facility Age (Life	ry: De: ry: e: ry: e): 202	everage	Prop (F R Age/Cc 20 Proje 20	PARKS Facility Replace ondition + years	d code _S fund	•	his de	The ed 2025		2026 Jdget		Total	<image/>	
District has the oppor restricted property. Ustification Data: Asset Catego Asset Typ Project Typ Justification Catego Facility Age (Life Phase	ry: be: be: ry: e): 202 Projet	everage	Prop (F R Age/Cc 20 Proje 20 Bud	PARKS Facility Replace ondition + years ect Costs 023 dget	d code _S fund _S _S _2024	ding at t	his de	The ed	Βι	2026 udget	¢	Total	-	Started
District has the oppor restricted property. Ustification Data: Asset Catego Asset Typ Project Typ Justification Catego Facility Age (Life Phase Prelimina	ry: De: De: Ty: e): 202 Projet ary \$	everage / / 22 ccted -	Prop (F R Age/Cc 20 Proje 20 Bud \$	PARKS Facility Replace ondition + years ect Costs 023 dget	d code _S fund s 2024 \$	ding at t	his de	The ed 2025			\$	-	Begin Design:	Started Mar 22
District has the oppor restricted property. ustification Data: Asset Catego Asset Typ Project Typ Justification Catego Facility Age (Life Phase Prelimina Desi	ry: pe: pe: ry: e): 202 Project ary \$ ign \$ 3	everage 22 cted 32,345	Prop (F R Age/Cc 20 Proje 20 Bud \$ \$	PARKS Facility Replace ondition + years oct Costs oca dget - 54,652	d code _S fund _S _S _2024 	Budget	his de B \$ \$	The ed 2025	Bu \$ \$		\$	- 86,997	Begin Design: Bid Construction:	Mar-23
District has the oppor restricted property. Ustification Data: Asset Catego Asset Typ Project Typ Justification Catego Facility Age (Life Phase Prelimina Desi Constructi	ry: De: Project ry: e): 202 Project ary \$ ign \$ 3 ion \$	everage 22 cted - 32,345 -	Prop 6 F R Age/Cc 20 Proje 20 Bud \$ \$ \$ \$ \$	PARKS Facility Replace ondition + years oct Costs 023 dget - 54,652 651,662	d code _S fund _S s 2024 \$ \$ \$	Budget - 33,028	his de	The ed 2025	Bu \$ \$ \$		\$ \$	- 86,997 684,690	Begin Design: Bid Construction: Start Construction:	Mar-23 May-23
District has the oppor restricted property. Ustification Data: Asset Catego Asset Typ Project Typ Justification Catego Facility Age (Life Phase Prelimina Desi Constructi Total Project Cos	tunity to lea ry: De: ry: e): 202 Project ary \$ ign \$ 3 ion \$ sts \$ 3	everage 22 cted 32,345	Prop 6 F R Age/Cc 20 Proje 20 Bud \$ \$ \$ \$ \$	PARKS Facility Replace ondition + years oct Costs oca dget - 54,652	d code _S fund _S s 2024 \$ \$ \$	Budget	his de	The ed 2025	Bu \$ \$		\$	- 86,997	Begin Design: Bid Construction:	Mar-23
District has the oppor restricted property. Ustification Data: Asset Catego Asset Typ Project Typ Justification Catego Facility Age (Life Phase Prelimina Desi Constructi Total Project Cos Funding Source(tunity to le	everage 22 cted - 32,345 -	Prop 6 F Age/Cc 20 Proje 20 Buo \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 7	CCESS, and 68 OGAL PARKS Facility Replace ondition + years oct Costs oct Costs	d code _S fund \$ s 2024 \$ \$ \$ \$ \$	Budget - 33,028	his de Bi \$ \$ \$	The ed 2025	Bu \$ \$ \$		\$ \$ \$	- 86,997 684,690 771,687	Begin Design: Bid Construction: Start Construction:	Mar-23 May-23
District has the oppor restricted property.	tunity to lea ry: be: be: ry: e): 202 Project ary \$ ign \$ 3 ion \$ sts \$ 3 s): nds \$	everage 22 cted - 32,345 -	Prop 6 F Age/Cc 20 Proje 20 Bud \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	PARKS Facility Replace ondition + years oct Costs oct Costs	d code _S fund \$ s 2024 \$ \$ \$ \$ \$	Budget - 33,028	his de	The ed 2025	Bu \$ \$ \$		\$ \$	- 86,997 684,690	Begin Design: Bid Construction: Start Construction:	Mar-23 May-23
District has the oppor restricted property.	tunity to lea ry: be: be: ry: e): 202 Project ary \$ ign \$ 3 ion \$ sts \$ 3 sts \$ 3 int \$	everage 22 cted - 32,345 -	Prop 6 F Age/Cc 20 Proje 20 Bud \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	CCESS, and 68 OGAL PARKS Facility Replace ondition + years oct Costs oct Costs	d code _S fund _S fund _S 	Budget - 33,028	his de B \$ \$ \$ \$ \$ \$	The ed 2025	Bu \$ \$ \$		\$ \$ \$	- 86,997 684,690 771,687	Begin Design: Bid Construction: Start Construction:	Mar-23 May-23

		<u> </u>						
Project Title:	Rideout Gy		rd Replacer	nent	Map/Phot	to:		
Project Manager:	Valli Murnane	9			4			
Current Phase:	PLANNING							
Budget Location:	CAPITAL - P	&R						
Design Consultant:						me	and the transformed and the second	
Const. Contractor:	TBD							Guests
Project Description:							***** XIIII XIIIII XIIII XIIIII XIIIII XIIIII XIIII XIIIII XIIII XIIIII XIIIII XIIII XIIIII XIIIII XIIII XIIIII XIIII XIIII XIIII XIIIII XIIII XIIII XIIIII XIIIII XIIII XIIIII XIIIII XIIIIII	auooco
Replace scoreboard at t	the Rideout gy	n.						96
Justification or Significa	ance of Impro	vement:			🥒 🛱		period 💾 🔤	D D V ₂₀
Replace the Rideout Gy			ort youth an	d adult	* 🕒		porrou	
sports programs offered		• •	•					
wireless controller are i								
wireless controller are i	in poor workin	g condition a	na que to its	age,		ALC: NOTE: N		
replacement parts are r	•	-			1	m	MOUNTAIN	SINE
	•	-			1	B		SIDE
replacement parts are r	no longer avail	-			1		MOUNTAIN	SIDE
replacement parts are r Justification Data: Asset Category:	no longer avail	able.			*		MOUNTAIN	SIDE
replacement parts are r Justification Data: Asset Category: Asset Type:	no longer avail	able. PARKS Facility]		*			SIDE
replacement parts are r ustification Data: Asset Category Asset Type Project Type	no longer avail	able. PARKS Facility Replace			*		MOUNTAIN	SIDE
replacement parts are r ustification Data: Asset Category: Asset Type:	no longer avail	able. PARKS Facility			*	R	MOUNTAIN	SIDE
replacement parts are r lustification Data: Asset Category Asset Type: Project Type: Justification Category	no longer avail	PARKS Facility Replace ge/Condition 15 Years			1		MOUNTAIN	SIDE
replacement parts are r Justification Data: Asset Category: Asset Type: Project Type: Justification Category:	no longer avail	PARKS Facility Replace ge/Condition 15 Years	s		2027		MOUNTAIN	SIDE
replacement parts are r ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life):	no longer avail	PARKS Facility Replace ge/Condition 15 Years Project Costs 2043	s 2025	2026	2027 Budget	Total	Project Schedule	SIDE
ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase	no longer avail	PARKS Facility Replace ge/Condition 15 Years Project Costs 2043 Budget	s 2025 Budget	2026 Budget	Budget		-	SIDE
replacement parts are r ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary	no longer avail	PARKS Facility Replace ge/Condition 15 Years Project Costs 2043 Budget \$ -	s 2025 Budget \$ -	2026 Budget \$	Budget \$-	\$ -	Begin Design:	N/A
ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design	no longer avail	PARKS Facility Replace ge/Condition 15 Years Project Costs 2043 Budget \$ - \$ -	s 2025 Budget \$ - \$ -	2026 Budget \$ - \$ -	Budget \$ - \$ -	\$ - \$ -	Begin Design: Bid Construction:	N/A
ustification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Desigr Construction	no longer avail	PARKS Facility Replace ge/Condition 15 Years Project Costs 2043 Budget \$ - \$ - \$ -	s 2025 Budget \$ - \$ -	2026 Budget \$ - \$ - \$ -	Budget \$ - \$ - \$ -	\$ - \$ - \$ 8,389	Begin Design: Bid Construction: Start Construction:	N/A Feb-23
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2023 Governance & Administrative Services Projects



Project Justification Legend

Asset Type

- Facility
- Parks
- Trails
- Equipment

Project Type

- Upgrade
- Replace
- Rehab

Justification Category

- Safety/Security
- Regulatory
- Vulnerability/Risk
- Best Practice
- Redundancy/Reliability
- Obsolesces

Project Title:	District Ser	rver Replac	ement		Map/Phot	0:		
Project Manager:	IT		omont			0.		
urrent Phase:	PROCUREM	IENT						
Sudget Location:	GSS							
esign Consultant:	IT							
Const. Contractor:	IT							
Project Description:								
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ustification or Signific	ance of Impro	ovement:			-			_
Replace one (1) existing its useful life as defined To ensure continued se the District will proacti	d by District Electric telectric tel	ectronic Devid lity and efficie The one serve	ce Replaceme ency in manage r identified fo	ent Policy. gement, or				k i
replacement will be rep for improved performa power consumption. ustification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life)	nce and reduc	-						
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Project Title:	Large Format Color Plot	tter/Copier/Sca	Inner	Map/Photo	:		
Project Manager:	IT	•		· ·			
Current Phase:	PROCURMENT			1			
Budget Location:	GSS			1			
Design Consultant:	IT			1			
Const. Contractor:	TBD			1			
Project Description:	-			1			
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ustification Data:					Ļ	=	
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roject Title:	Administra	tion Office	Copiers (2))	Map/Phot	0:		
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udget Location:	GSS				1			
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roject Title:	Front Adm	inistration (Office Copi	er	Map/Phot	to:		
roject Manager:	IT							
urrent Phase:	PROCUREM	IENT			1			
udget Location:	GSS				-			
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roject Description:					1	1000		
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